DOCUMENT RESUME

ED 361 024 JC 930 402

TITLE	Accountability and Productivity. Report for the Illinois Community College System, 1993.
INSTITUTION	Illinois Community Coll. Board, Springfield.
PUB DATE	Sep 93
NOTE	188p.
PUB TYPE	Reports - Evaluative/Feasibility (142) -- Statistical Data (110)
EDRS PRICE	MF01/PC08 Plus Postage.
DESCRIPTORS	*Accountability; Community Colleges; *Cost Effectiveness; Enrollment; Enrollment Trends; Financial Exigency; *Productivity; Profiles; Program Effectiveness; *Program Termination; Retrenchment; Self Evaluation (Groups); Two Year Colleges
IDENTIFIERS	*Illinois Community College System

ABSTRACT

Within the Illinois Community College System (ICCS), each of the 49 member colleges reports to the Illinois Community College Board (ICCB) on their improvements in productivity. This report summarizes the productivity reports on the ICCS colleges, examines the results of a series of analyses of productivity conducted by the ICCB from a statewide perspective, and reviews state-level accountability and productivity improvement initiatives. Following an executive summary and brief introduction, the first section summarizes the results of the college productivity reports in the areas of instruction, public service, overall academic functions, and administrative functions. This section also discusses the integration of the Priorities, Quality, and Productivity (PQP) practices into institutional practices. The second section presents the results of the state-level system analyses, reviewing 12 low-enrollment curricula, full-time equivalent and headcount ratios, and cost analyses of administrative costs and public service expenditures. The third section describes state-level accountability and productivity initiatives, listing 19 measures enacted during 1993 and 5 measures to be enacted in 1994. This section also reviews initiatives designed to improve articulation, instruction, accountability, telecommunications, and workforce preparation. Appendixes making up two-thirds of the document include detailed tables describing college productivity improvement, low enrollment programs, staffing tables, cost tables, cost definitions, and an inventory of accountability measures. (MAB)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

ED 361 024

ACCOUNTABILITY and PRODUCTIVITY

REPORT FOR THE ILLINOIS COMMUNITY COLLEGE SYSTEM

"PERMISSION TO REPRODUCE THIS MATERIAL HAS BEEN GRANTED BY

V. K. McMillan

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."

1993

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

☑ This document has been reproduced as received from the person or organization originating it

☐ Minor changes have been made to improve reproduction quality

● Points of view or opinions stated in this document do not necessarily represent official OERI position or policy

JC 930 402

BEST COPY AVAILABLE

ILLINOIS COMMUNITY COLLEGE BOARD

Harry L. Crisp II, Chairman
Robert E. Sechler, Vice Chairman

E. Dave Davis
Toussaint L. Hale, Jr.
Joel W. Jennings
Gwendolyn D. Laroche
Miriam Lugo-Gonzalez
Judith E. Madonia
Delores S. Ray
John M. Schultz
Rosemary S. Ziska
Kimberly Steed, Student Member

Cary A. Israel
Executive Director

Illinois Community College Board
509 South Sixth Street, Suite 400
Springfield, Illinois 62701-1874
Telephone: (217) 785-0123
September 1993

Printed by Authority of the State of Illinois

EXECUTIVE SUMMARY

This report summarizes Illinois community college system responses to the Illinois Community College Board's (ICCB) Accountability initiative and the Illinois Board of Higher Education's (IBHE) initiative on Priorities, Quality, and Productivity (PQP). College descriptions of accountability and productivity improvements are summarized; a synopsis of ICCB staff statewide analysis of low enrollment programs, staffing, and costs is included; and state-level accountability and productivity initiatives are highlighted.

Community College Productivity Enhancements

Instructional Productivity

- Over 350 instructional productivity initiatives will result in reallocations of $8.5 million this year and $25.3 million over the next five years.

- Community college occupational programs are labor market driven, transfer programs are widely articulated, and adult and remedial programs are designed to help students strengthen their basic skills.

- Educational programs are assessed and/or enriched through program approval, program discontinuation, program review, active advisory committees, occupational and transfer follow-up studies, the Employment Tracking System, and the public higher education shared student enrollment and degree files.

Eliminations, Inactivations, and Consolidations

- Approximately 100 instructional programs were targeted for elimination, inactivation, or consolidation resulting in reallocations of $1.1 initially and more than $4.5 million over a five-year period.

- Position eliminations due to retirements or resignations, restructuring and reassignments allowed colleges to reallocate over $1 million during the short term and $4.3 million over the long term.

- The elimination of over 300 courses made more than $770,000 available for higher priority instructional needs.

Program Redesign

- Efforts to enhance transitions between educational levels from secondary schools through community colleges and onto four-year institutions of higher education were noted. Several community colleges and secondary schools reported Tech Prep initiatives. Efforts to strengthen ties between the colleges and senior institutions also were cited.

- Reallocated instructional funds were frequently used to upgrade computer, science, and technical laboratory equipment.

Public Service Productivity

- Colleges reported over 340 activities designed to increase productivity in their public service programs which yielded annual savings or revenue enhancement of over $9.7 million and long-term gains of over $15.8 million.

- While public service programming remains an important aspect of the community college system's mission, limited resources are exerting increased pressure to make them self-supporting, profitable, or externally funded.

- Marginal public service initiatives are being eliminated or consolidated. A significant example of this is the consolidation of Chicago City-Wide College public service programs with Harold Washington College which will result in an anticipated long-term reallocation of $1.2 million.

- Grant funding was acquired to support programs such as the Professional Development Institute at Illinois Central College, College for Kids at Parkland College, and entrepreneur and senior citizen programs at the College of Lake County.

- Cooperative alliances are being formed throughout higher education. Regional consortia have been and are being formed for economic development, telecommunications, and cultural enrichment.

- Immediate revenue enhancements from expanded public service programs and services was estimated at nearly $1.8 million with long-term growth approaching $2.8 million.

Overall Academic Functions Productivity

- The colleges reported over 400 activities designed to increase the overall academic functions productivity which resulted in short-term savings exceeding $9.7 million and estimated long-term reallocations totaling $20.2 million.

- All community colleges enter into cooperative agreements for instructional delivery where one college provides instruction for students from other colleges in high-cost, low-demand, or low-priority programs.

- Expanding cooperative agreements resulted in short-term reallocations exceeding $1 million and more than $1.9 million over the next five years.

- Community colleges participate in joint purchasing arrangements through regional learning resource cooperatives across the state. Joint purchasing saved approximately $190,000 in one year and nearly $468,000 in the long term. Goods and services available through the consortia include telecourse user fees, tape duplication services, book discounts, teleconference fees, and audio-visual material discounts.

- Overhead costs are being cut by community colleges by sharing facilities with four-year institutions. South Suburban College's College and University Center offers an example of a college working with area public and private universities to provide classroom space that increases access to upper-division courses for area residents.

- Joliet Junior College, Kankakee Community College, Moraine Valley Community College, Prairie State College, and South Suburban College offer lower-division coursework on the Governors State University campus--an upper-division only school--in an arrangement identified as the Governors State University Coalition.

- Colleges are an integral part of the communities they serve so many house other human service offices on their campuses. For example, Shawnee College provides space for ten other public service providers on the college campus. A recent addition to groups housed on the Kankakee Community College campus is the Kankakee Area Early Childhood Center.

- Keeping pace with innovations in computer technology has an impact on the overall academic functions of the colleges. Nine specific computer initiatives were cited with short-term dollar savings estimated at $269,000 and long-term reallocations expected to exceed $1 million.

- Thirty-two short-term administrative computer enhancements resulted in over $732,000 worth of reallocations and projected savings of over $3.3 million. Computer enhancements are being used to provide better student, document, and information tracking and improve scheduling. For example, computerized degree and certificate requirement checking/ auditing capabilities was mentioned specifically by Elgin Community College, John A. Logan College, Rock Valley College, and Southeastern Illinois College.

- Thirteen colleges specifically identified telecommunications, video, or other distance learning applications that improved their institution's overall academic functioning with immediate savings of almost $544,000 and anticipated long-term reallocations of $799,000. Many other colleges are actively involved in providing services using telecommunications technology. Rend Lake College purchased computer hardware and software for conducting chemistry laboratory experiments using interactive video computer modules with grant funds from the National Science Foundation. Steps in chemistry lab experiments and their outcomes are simulated on the computer.

- Retention improvement strategies in areas such as academic advisement, counseling, orientation, assessment, and tutoring were cited by 26 colleges. Immediate savings were estimated at $380,000 and nearly $1.4 million over the next five years. Special college initiatives aimed at strengthening student retention include the College of DuPage's Successful Student Center and Parkland College's Center for Excellence in Teaching and Learning.

Administrative Function Productivity

- Nearly 500 administrative initiatives were chronicled. Current year initiatives resulted in over $37.3 million dollars being redistributed to higher priority activities with long-term reallocations projected at nearly $82 million.

- Over two-thirds of the colleges indicated that administrative and support positions were eliminated or administrative areas consolidated resulting in immediate reallocations of $8.6 million and long-term cost benefits of nearly $23.7 million.

- The elimination of the City Colleges of Chicago's City-Wide College and redistribution of viable programs to other district colleges had an estimated short-term impact of $3 million dollars.

- Entire administrative structures are being re-evaluated and top-level administrative positions have been eliminated at four colleges. Illinois Central College, Parkland College, and Prairie State College each eliminated vice presidential-level positions while Chicago's Central Office eliminated a vice chancellorship.

- Twenty-five colleges indicated energy savings of $1.8 million immediately and $6.1 million over the long term through reducing utility rates or increasing the energy effectiveness of facilities. The City Colleges of Chicago's Central Office, Kishwaukee College, Lake Land College, Lewis & Clark Community College, and John A. Logan College are using sophisticated energy management systems to reduce energy costs.

- Fourteen colleges cited changes in insurance that reduced college costs and saved $2.6 million right away and $9.4 million over five years. Health care insurance cost containment is being accomplished by either utilizing preferred provider networks, college's becoming self-insured, or through increases in employee contributions to their coverage.

- Touchtone telephone registration systems are becoming increasingly popular among the colleges. Cost savings reported by William Rainey Harper College, Illinois Valley Community College, Joliet Junior College, South Suburban College, and Waubonsee Community College were estimated at $129,000 while long-term enhancement of over one-half million dollars are anticipated. Many colleges also have automated answering/attendant and voice mail systems.

- Although more colleges actually made changes, increases in tuition or fees were reported by seven colleges resulting in revenue enhancements of over $2 million initially and nearly $8.3 million over the next five years. Still, the colleges are committed to maintaining educational access by keeping tuition and fees as low as possible.

Integration of PQP in Established Instructional Processes

- Incorporating PQP into existing processes has fostered more collegewide, objective analysis of programs and services. Program review, program approval, and long-range planning were most often cited as major existing processes that are being scrutinized and revised by colleges as they internalize PQP.

- Nearly all colleges have incorporated the PQP guidelines into program reviews. Parkland College, Rock Valley College, and Joliet Junior College expanded their processes to include focused reviews of administrative, overall academic, and public service functions on an ongoing basis.

- Most colleges reassessed their program approval process to make certain that PQP concepts are an integral part of evaluating new program need. A key consideration for new program approvals is the extent to which the proposed program is congruent with the college mission, goals, and objectives and whether it has the ability to be self-supporting.

- All colleges reported linking PQP to their planning processes. Several colleges implemented planning processes based on their PQP results.

    - Each division within Morton College prepares a written summary of past fiscal year accomplishments and current year goals, relates them to the college's mission, and identifies the state goals and objectives they address.

    - Illinois Central College requires that each department develop at least one objective on cost savings, productivity, and/or resource allocation.

    - Black Hawk College allocated $25,000 to fund "reinvestment" proposals. Faculty or staff request funding for competitive Quality Initiative Pilots that are aimed at improving productivity and/or quality.

    - Oakton Community College has implemented a Value Improvement Through Productivity initiative that targets collegewide efficiency increases that can be accomplished without adversely effecting educational quality.

    - Prairie State College has incorporated two new collegewide Priorities, Productivity and Quality Improvement Councils into the college's planning process. The Councils seek opportunities to improve college operations and practices, amend systemic ineffectiveness, and guide overall institutional improvement efforts.

- Kishwaukee College is developing a planning process based on Continuous Quality Improvement. Implementing this process will help ensure that productivity and effectiveness will be continually evaluated.

State-level System Analyses

Analysis of Low Enrollment Programs

- Colleges with less than ten students enrolled as majors in each program area during fiscal year 1991 were identified in last year's report. Each college was provided with a list of their low enrollment programs and asked to respond to the findings in this year's report.

- Several factors were cited by the colleges as contributing to low enrollments.

  - In some areas program newness was mentioned--it can take time to build enrollments in new programs.

  - Program structures where short-term certificates and associate degrees are offered in closely related areas contributed to the low enrollment program list. In some instances, a student may obtain a certificate while working toward an associate degree and not be recorded as being officially enrolled in the certificate program.

  - Students who do not change their majors on their permanent college records also may impact low enrollment programs. In virtually all colleges, students self-select their major program of study at the time of their initial registration and do not necessarily later change the program code in subsequent registrations--even when they may be pursuing a different program.

  - Many students taking occupational courses are there to upgrade their skills and do not plan to complete a formal degree or certificate program and are, therefore, not counted as program majors. Likewise, in some health care fields students enroll to meet recertification requirements.

- Overall, among the 298 low enrollment programs, colleges decided to continue offering 175, terminate 77 programs, and closely monitor the remaining 46. Forty-six of the programs being continued grew sufficiently during fiscal year 1992 to be eliminated from the low enrollment list. Low enrollment programs were not equated necessarily with high costs.

- Program areas with at least five colleges where low enrollment curricula (under ten students in 1992) were being continued or undergoing further monitoring included real estate, small business management, data entry operator, microcomputer applications, legal secretary, stenographic, word processing, clerk typist, retailing, general marketing/sales, security services, building maintenance, computer electronic maintenance/repair, and mechanical drafting.

- Colleges should continue to monitor programs with low enrollments and consider them for consolidation/elimination or delivery through cooperative agreements or telecommunications technology. Colleges must judge whether they have the ability to offer low enrollment program courses in a sequence which will allow for timely program completion.

Statewide Staffing Analysis

Statewide Student-to-All Staff Ratios

- Statewide student-to-staff ratios demonstrated that a larger number of students attending Illinois community colleges were served by a relatively fewer number of personnel between fiscal years 1988 and 1992. This held true regardless of whether headcount or full-time equivalency figures were considered.

- Systemwide headcount figures show that in fiscal year 1988 for every 11.7 students there was one employee. By 1992 this had increased to 11.8 students per staff.

- The increase was even more noticeable when full-time equivalency (FTE) figures were examined at the state level. FTE calculations convert part-time employees to full-time status, thereby equalizing differences among colleges in their enrollment of part-time students and employment of part-time staff. In fiscal year 1988, there was one FTE employee for every 9.5 FTE students. By fiscal year 1992, this had risen to one employee for every 10.2 students.

Statewide Student-to-Faculty Ratios

- Statewide student-to-faculty ratios increased from 19.6- to 20.5-to-one in FTE for the five-year period while headcount ratios increased from 19.7- to 19.8-to-one. Systemwide, a substantially greater employment of part-time faculty occurred.

Statewide Student-to-Nonteaching Staff Ratios

- Among the various statewide ratios examined, the most dramatic changes occurred in the student-to-nonteaching staff ratios. For this measure, there was an increase from 18.4 to 20.2 FTE students for every FTE nonfaculty employee -- an increase of 1.8 students per staff. In headcount there was an increase of 29.0 to 29.4 students per nonfaculty employee.

Statewide Faculty-to-Nonteaching Staff Ratios

- Systemwide faculty-to-nonteaching staff ratios remained relatively stable with a 1.5 to 1 ratio for headcount for both years and a .9 to 1 for FTE in 1988 and a 1 to 1 ratio in 1992.

College Ratios Varied

- While overall statewide ratios indicate greater productivity, there was considerable variation among the colleges in their ratios and the direction of change over the five-year period.

- For the student-to-all staff ratios, 24 of the 39 districts served a greater number of FTE students per staff while the other 15 experienced ratio decreases. Nineteen districts had increases in headcount ratios, 18 decreased, and two remained about the same.

- Similarly, the student-to-faculty ratios indicated that 24 districts served a greater number of FTE students per faculty, 14 decreased, and one remained the same. An equal number of districts (19) exhibited headcount increases and decreases while the ratio for one district was unchanged.

- Among student-to-nonteaching staff ratios, more districts showed FTE decreases (22) than increases (17). Headcount data indicate that 15 districts served a greater number of students per nonteaching staff while 14 districts served fewer students per nonteaching staff and ten remained about the same.

- In faculty-to-nonteaching staff ratios, FTE decreases (17) occurred more than increases (14) among districts. FTE ratios for eight districts remained the same. Headcount data indicate that 15 districts showed increases while 14 decreased and 10 remained about the same.

Cost Analysis

Total Instructional Costs

- Total institutional cost data suggest that community colleges have responded in a decisively cost-effective way to the challenges and demands of providing educational opportunities and related services imposed by an 18.1 percent increase in enrollments between fiscal years 1988 and 1992.

- When total institutional costs per student are considered on an inflation adjusted basis using the Higher Education Price Index, overall community colleges have responded to enrollment growth by becoming more cost-effective. Systemwide, after taking inflation into account, the colleges have decreased their total expenditures per FTE student by 3.2 percent.

- Actual/nonadjusted community college total institutional costs have grown significantly over the past five years. Even when considered on the basis of an FTE student, where growth has been noted, total actual expenditures increased nearly 18 percent between fiscal years 1988 and 1992.

Administrative Costs

- Inflation adjusted (HEPI) administration costs per student reflect virtually no increase in statewide spending on direct administration during the five-year period.

- Actual statewide direct administrative cost expenditures increased 21.9 percent on a per student basis. Still, in fiscal year 1992, direct administrative costs only comprised 6 percent of systemwide total institutional costs. Nevertheless, administrative costs are representing an increasingly larger component of total institutional expenditures and warrant further attention.

Public Service Costs

- Inflation adjusted public service expenditures (HEPI) grew 10.7 percent between fiscal years 1988 and 1992.

- While public service expenditures among most community colleges have increased since 1988, the amount of total institutional costs represented by public service expenditures has decreased. This indicates a relative decrease in priority being placed on public service programming across the state.

State-level Accountability and Productivity Initiatives

Review of State-level Processes and Procedures

Measures Implemented in Fiscal Year 1993

- Restructured staff to more effectively address the Board's goals and objectives based on an extensive review of staff processes and procedures.

- Eliminated the operating section from RAMP/CC which substantially reduced the submission. Streamlined information formerly obtained through this section will be provided through other data submissions.

- Eliminated the summer and winter term enrollment surveys.

- Eliminated the annual interdistrict cooperative agreement survey.

- Eliminated the out-of-state extension report.

- Eliminated the separate certificate of chargeback submission.

- Eliminated the fall public service survey and replaced it with a revised annual survey than includes only noncredit course enrollment.

- Eliminated the course and curriculum master file printout mailings and replaced them with computerized transmittals.
- Eliminated the fall enrollment trend report and replaced it with an annual enrollment and graduation report.
- Reduced construction status reports to one per year.
- Reduced scheduled mailings to presidents and chancellors to one per month.
- Reduced the ICCB library to essential documents.
- Streamlined the course classification process.
- Obtained computerized grammar checking software to reduce staff time spent editing documents.
- Reduced the number of computer printout mailings by the implementation of a wide area data network pilot.
- Streamlined the special populations grant report for fiscal year 1993 and will incorporate it into the Underrepresented Groups Report in fiscal year 1994.
- Pilot tested a combined program review and PQP report with three community colleges.
- Installed electronic mail software in the ICCB office and the six data network pilot sites.
- Direct/paperless FAX transmission capabilities are now available on all staff personal computers.
- Implemented interoffice electronic mail and scheduling within the ICCB office.

Proposed Measures for Implementation in Fiscal Year 1994

- Review the salary survey and faculty/staff data for possible consolidation.
- Consolidate the program review and PQP reports.
- Review and consolidate the generic course list.
- Expand the data network to reduce tape, printout, and informational mailings.
- Reduce or eliminate duplicate reporting on adult education and literacy activities required by the ICCB, Secretary of State Literacy Office, and the State Board of Education.

ICCB Goals for 1993/1994

Articulation

- The ICCB, in cooperation with the IBHE, began another major articulation effort to achieve endorsement of the ICCB Model AA and AS Degrees by all community colleges; gain adoption of a Model General Education Curriculum by all colleges and universities in Illinois to define a curriculum that would be acceptable for all transfer students at all institutions; and achieve endorsement of transferable lower-division coursework to meet major-specific requirements at all Illinois colleges and universities.

- Increased from 67 percent to 93 percent the programs that met the ICCB model AA and AS degree guidelines during fiscal year 1993.

- Six articulation panels, including representatives from all higher education sectors, were formed and are about to complete a draft Model General Education Curriculum. The draft will be distributed in October 1993 for further input.

- The ICCB cosponsored a health care articulation conference which provided the first step in better articulating four program areas: nursing, physical therapy, occupational therapy, and clinical laboratory sciences. Other sponsors included the Illinois Hospital Association, IBHE staff, and Illinois State Board of Education staff.

Teaching/Learning Research

- The ICCB and Illinois Community College Faculty Association (ICCFA) cosponsored a Teaching and Learning Excellence conference in October 1992 which attracted over 120 participants.

- The ICCB produced and published the ***Teaching and Learning Monograph*** and ***A Resource of Experts in the Teaching and Learning Process***.

Accountability

- The ICCB sponsored a statewide Accountability Conference in November 1992 with over 350 participants. Sessions were held on ICCB accountability measures, IBHE's PQP initiatives, North Central Association assessment, Perkins performance measures, Student Right-to-Know requirements, educational guarantees, community college system strategic plan development, and the current national status of accountability activities.

- The ICCB adopted an Inventory of Accountability Measures in March 1993. The 35 student achievement, programmatic, and institutional measures will be systematically analyzed according to an established schedule.

- Since May 1992, the Illinois community college system's comprehensive educational guarantee plan has lead the nation. Provisional Guidelines for Educational Guarantees were adopted in May 1993. Pilot testing is ongoing with 35 of the 40 community college districts volunteering to participate as of August 1993.

- Colleges that guarantee all occupational and all baccalaureate/transfer programs include Elgin, Heartland, Illinois Central, Kaskaskia, Kishwaukee, Lincoln Land, Moraine Valley, Morton, Oakton, Prairie State, Richland, and Waubonsee.

- Danville, Illinois Valley, South Suburban, Spoon River, Triton, and John Wood guarantee baccalaureate/transfer programs and Highland guarantees its occupational programs.

- Authority to establish community college system uniform financial reporting standards and principles was given to the ICCB in September 1992. Implementation of this reporting system should yield comprehensive, timely, and comparative data for use by colleges, the ICCB, and other state agencies and officials. Eight community college districts were visited to review existing accounting systems, procedures, and practices. Draft policies and procedures for the new reporting system will be provided to the colleges during September for review, comment, and refinement.

Telecommunications

- The ICCB is encouraging greater availability and use of telecommunications for instructional delivery, access to information for instruction, data transfer, and communications.

- The colleges were surveyed in summer 1993 by the ICCB in cooperation with the Information Technology Commission (ITC) of the Illinois Council of Community College Administrators to collect further detailed information about administrative and academic computing and telecommunications capabilities across the state. The ITC and ICCB will share the information with the colleges to facilitate more informed purchasing decisions, the exchange of information about surplus hardware, and the potential for bulk purchasing.

- ICCB staff's computing capabilities were enhanced in June 1993 by replacing a seven-year-old machine which could no longer meet office computing needs. The new system has at least ten times the computing power and twelve times as much on-line storage.

- The ICCB implemented pilot testing of a wide area network in fiscal year 1993 by connecting six community colleges to the ICCB office computer as a first step in developing a statewide data network. It is anticipated that the network will be systematically expanded to include all community colleges in the state. Colleges participating in the pilot phase include Danville, Harper, Highland, Logan, Richland, and John Wood.

- The ICCB, in cooperation with the IBHE, is developing a statewide telecommunications-based instructional delivery system. A statewide committee was formed during fiscal year 1993 that adopted standards for interoperability. Fifteen million dollars has been appropriated to get the network started for fiscal year 1994. All community college districts, in conjunction with public and private senior institutions, submitted proposals for competitive funding to implement or expand telecommunications networks.

Workforce Preparation

- Community colleges are the state's primary provider of workforce preparation for adults. It is crucial that the community college system provide training to build a world-class workforce to increase the state's competitiveness and productivity and provide Illinoisans with access to high-quality jobs.

- The ICCB obtained a $300,000 appropriation for workforce preparation grants to support special workforce preparation initiatives for both fiscal years 1993 and 1994. Three Centers of Excellence in Adult Education were funded during 1993. For fiscal year 1994, funds will be competitively awarded to support efforts that maximize the system's ability to meet business/industry's workforce preparation needs. It is expected that three to six grants will be awarded in the range of approximately $50,000 to $100,000 each.

- Seven Centers of Excellence in Adult Education were designated by the ICCB to demonstrate innovative teaching in adult basic and adult secondary education in 1992. Waubonsee, Richland, and Malcolm X were each awarded $100,000. DuPage, Lake County, South Suburban, and Illinois Central also were designated as Centers. In fiscal year 1994, a $300,000 special populations grant appropriation for unique initiatives will fund all seven designated centers subject to their demonstrated performance and the ability to satisfy application requirements.

- Ten community colleges located across the state in areas with high percentages of Aid to Families with Dependent Children (AFDC) populations were designated as pilot sites to implement Opportunities programs in fiscal year 1993. Black Hawk, Danville, Elgin, Harold Washington, Illinois Central, Lewis & Clark, Lincoln Land, Richland, Rock Valley, and South Suburban were the community colleges receiving approximately $1.6 million in grant funds to serve over 4,800 AFDC students during fiscal years 1992 and 1993. In Opportunities, the community college system serves as the main point of entry for AFDC participants enrolling in the federally mandated Job Opportunities and Basic Skills Training Program (JOBS). State and local funding already makes up community college operating budgets. These existing state and local funds are eligible for matching federal funds; hence, substantial additional federal reimbursements for JOBS will be accessed by the colleges. The pilot program will continue throughout fiscal year 1994, with federal reimbursements expected to reach $3 million. The real importance of the program is the opportunity for self-sufficiency being extended to AFDC clients. Participants are being given a chance to gain skills and improve living conditions for themselves and their families.

- ICCB staff proposed a revised adult education funding formula in 1991 with details to have been worked out in fiscal year 1992. This initiative was put on hold pending action on adult education governance during 1992 through early 1993. Currently, a task force consisting of three community college presidents and three public school superintendents is developing recommendations which will serve as joint standards for funding adult education in Illinois. The intent is to have a revised funding formula for fiscal year 1995.

- Centers for Emerging Technology are planned to demonstrate effective means of identifying, supporting, and teaching new technological skills through cooperation among businesses, community colleges, and universities. Support of the Centers will be through Higher Education Cooperation Act (HECA) funding. In fiscal year 1993, five manufacturing consortia of community college and universities and the Institute for Competitive Manufacturing at the University of Illinois were funded.

  These consortia include 19 community colleges, six public universities, and one private university. The consortia serve primarily small- and medium-sized manufacturing firms by providing services in advanced technology needs assessment, integration, and training. The Institute supports an active outreach program aimed at disseminating consortia products, education, and research programs to Illinois companies either directly or through participating community colleges. ICCB workforce preparation grants and advanced technology equipments grants may be used by community colleges to supplement HECA funding.

Other Special Initiatives

- A statewide planning initiative began at the November 1992 ICCB Accountability Conference when the ICCB, the Presidents Council, and the Illinois Community College Trustees Association announced a year-long planning process for the community college system. Thirteen regional town meetings were held across the state to obtain input from system constituent groups, as well as business and industry leaders and interested residents, on the community college system's direction for the next five to seven years. A statewide planning effort for the system has not taken place since the late 1970s. By December 1993, a proposed statewide plan will be developed. The plan will be disseminated at a statewide conference. A steering committee comprising representatives of each constituent group is guiding the process.

- At the request of the City Colleges of Chicago's Board of Trustees, an Administrative Review of the Chicago system was undertaken. An analysis of City Colleges system enrollment, staffing, and financial trends over the past ten years was conducted. Visits were made on December 15 and 16, 1992, to each Chicago college campus and to the central administrative office to allow faculty and administrative staffs at the colleges and in the central office to provide input concerning the existing administrative structure's effectiveness. Administrative structural changes were recommended indicating a need to reduce the number of administrators in the system and to decentralize administrative responsibility by placing more authority and responsibility at the college level. A number of administrative changes already have been initiated by the City Colleges of Chicago Board of Trustees in accordance with the recommendations.

- Teaching/Learning Awards were earned in October 1992 by Lake County, Joliet Junior, and Olney Central in October 1992.

- Institutional Quality Awards were earned by Lewis & Clark, McHenry, Parkland, Prairie State, and Joliet Junior in January 1993.

- Advocacy Awards were earned by Harper and Parkland in March 1993 in recognition of outstanding efforts in working with local business and community leaders, as well as legislators and local and national policymakers.

- Workforce Preparation Awards were earned in May 1993 by Prairie State, Rock Valley, and Wilbur Wright.

- Substance Abuse Prevention Awards were earned by Harper College and McHenry County in June 1993.

- The ICCB is making a concerted effort to increase awareness of, and participation in, Phi Theta Kappa--the international honor society for two-year colleges. The ICCB has begun informing both private and public four-year institutions about Phi Theta Kappa and the need for increased scholarships for outstanding community college students who are interested in transfer. ICCB also is working with the Illinois State Chamber of Commerce and the Illinois Manufacturers Association in designating scholarships for community college students.

- During the coming year, the ICCB will coordinate the Program on Noncollegiate Sponsored Instruction (PONSI) in Illinois primarily because of its statewide network of business/industry centers. PONSI, a nationwide program operated by the American Council on Education, evaluates instruction provided by businesses, industries, and associations to determine if the content is equivalent to college instruction and recommends the appropriate number of college credits that should be awarded for the instruction by colleges and universities.

Conclusions

The community college system offers high quality education in an extremely cost-effective manner. Each college is unique, but all are united by their deep roots in the communities they serve. Community colleges rely on local taxes for support and are held accountable for their programs and services by local constituents. The colleges are dynamic, innovative institutions that continuously reallocate resources to meet priorities established in accordance with needs of current students, local business and industry, and district citizens. They serve students interested in transfer, those seeking assistance deciding on a new career or upgrading skills for their current occupation and students who need to sharpen their basic academic skills.

The ICCB and the community college system are embracing priorities, quality, and productivity and are accomplishing a plethora of initiatives. The community college system recognizes that curricula and services must continue to be vital and responsive to local, regional, and state needs and be accountable for its actions. The contents of this report demonstrate the community college system is not satisfied with the status quo. Change is an inevitable challenge in a healthy higher education system, and community colleges are meeting that challenge.

Illinois Community College Board

ACCOUNTABILITY AND PRODUCTIVITY REPORT FOR THE ILLINOIS COMMUNITY COLLEGE SYSTEM
1993

TABLE OF CONTENTS

Page

Introduction 1

College Productivity Reports 2

- Instructional Units Productivity 2
- Public Service Productivity 5
- Overall Academic Functions Productivity 6
- Administrative Functions Productivity 8
- Integration of PQP into Institutional Processes 10

State-level System Analyses 12

- Low Enrollment Programs 12

- Staffing Analysis 15
  - Overall Trends 15
    - Statewide Full-time Equivalent Ratios 16
    - Statewide Headcount Ratios 16
  - Students and All Staff 17
    - Student FTE-to-All Staff FTE Ratios 17
    - Student Headcount-to-All Staff Headcount Ratios 17
  - Students and Faculty 18
    - Student FTE-to-Faculty Ratios 18
    - Student Headcount-to-Faculty Headcount Ratios 18
  - Students and Nonteaching Staff 19
    - Student FTE-to-Nonteaching Staff FTE Ratios 19
    - Student Headcount-to-Nonteaching Staff Headcount Ratios 19
  - Faculty and Nonteaching Staff 19
    - Faculty FTE-to-Nonteaching Staff FTE Ratios 19
    - Faculty Headcount-to-Nonteaching Staff Headcount Ratios 19
  - Conclusions 20

Cost Analyses 22

- Administrative Costs 22
- Public Service Expenditures 24
- Conclusions 24

20

TABLE OF CONTENTS
(Continued)

Page

State-level Accountability and Productivity Initiatives 25

Review of State-level Processes and Procedures 25

Measures Implemented in Fiscal Year 1993 25
Proposed Measures for Fiscal Year 1994 26

ICCB Goals for 1993/1994 26

Articulation 26
Model AA and AS Degrees 27
Model General Education Curriculum 27
Associate in Applied Science Degrees 27
Teaching/Learning/Research 27
Teaching/Learning Conference 27
Teaching/Learning Resources 28
Accountability 28
Accountability Conference 28
Inventory of Accountability Measures 28
Educational Guarantees 28
Uniform Financial Reporting System 29
Telecommunications 29
Information Technology Survey 29
Enhanced Office Computer System 30
Systemwide Computer Data Network 30
Telecommunications-based Instructional Delivery 31
Workforce Preparation 31
Workforce Preparation Special Initiatives Grant 31
Centers of Excellence in Adult Education 31
Opportunities Program 32
Adult Education Funding Formula 33
Centers for Emerging Technology 33

Other Special Initiatives 34

Statewide Planning 34
Administrative Review of City Colleges of Chicago 35
Awards Program 35
Phi Theta Kappa 36
Program on Noncollegiate Sponsored Instruction (PONSI) 36

TABLE OF CONTENTS
(Continued)

Page

Summary and Conclusions 36

Appendix A: College Productivity Improvement Tables 40

Table A-1: Instructional Productivity Improvements Through Eliminations . . . 41
Table A-2: Instructional Productivity Improvements Through Redesign 47
Table A-3: Public Service Productivity Improvements 57
Table A-4: Overall Academic Function Productivity Improvements 68
Table A-5: Administrative Function Productivity Improvements 85

Appendix B: Low Enrollment Programs 104

Table B-1 Community College Low Enrollment Programs - Fiscal Year 1991 105

Appendix C: Staffing Tables 110

Table C-1 Full-time Equivalent Student to Full-time Equivalent All Staff Ratios by Peer Group 111
Table C-2 Headcount Student to Headcount All Staff Ratios by Peer Group . . 112
Table C-3 Full-time Equivalent Student to Full-time Equivalent Faculty Ratios by Peer Group 113
Table C-4 Headcount Student to Headcount All Faculty Ratios by Peer Group 114
Table C-5 Full-time Equivalent Student to Full-time Equivalent Nonteaching Staff Ratios by Peer Group 115
Table C-6 Headcount Student to Headcount Nonteaching Staff Ratios by Peer Group 116
Table C-7 Full-time Equivalent Faculty to Full-time Equivalent Nonteaching Staff Ratios by Peer Group 117
Table C-8 Headcount Faculty to Headcount Nonteaching Staff Ratios by Peer Group 118

Appendix D: Cost Tables 119

Table D-1 Summary of Instructional, Instructional Support, Administrative, Public Service, and Total Institutional Costs Per FTE (Sorted by FY 1992 Total Costs Per FTE) 120
Table D-1A Summary of Instructional, Instructional Support, Administrative, Public Service, and Total Institutional Costs Per FTE (Sorted by FY 1992 Total Costs Per FTE) (Adjusted for Inflation) 121

TABLE OF CONTENTS
(Continued)

Page

Table D-2 Direct Instructional Costs Per FTE Student 122
Table D-2A Direct Instructional Costs Per FTE Student (Adjusted for Inflation) 123
Table D-3 Direct Instructional and Instructional Support Costs Per FTE Student 124
Table D-3A Direct Instructional and Instructional Support Costs Per FTE Student (Adjusted for Inflation) 125
Table D-4 Direct Administrative Costs Per FTE Student 126
Table D-4A Direct Administrative Costs Per FTE Student (Adjusted for Inflation) 127
Table D-5 Total Institutional Costs Per FTE Student 128
Table D-5A Total Institutional Costs Per FTE Student (Adjusted for Inflation) 129
Table D-6 Administrative and Public Service Expenditures-Peer Group 1 . . . 130
Table D-7 Administrative and Public Service Expenditures-Peer Group 2 . . . 131
Table D-8 Administrative and Public Service Expenditures-Peer Group 3 . . . 132
Table D-9 Administrative and Public Service Expenditures-Peer Group 4 . . . 133
Table D-10 Administrative and Public Service Expenditures-Peer Group 5 . . . 134
Table D-11 Administrative and Public Service Expenditures-Peer Group 6 . . . 135
Table D-12 Administrative and Public Service Expenditures-Peer Group 7 . . . 136
Table D-13 Administrative and Public Service Expenditures-State Summary . . 137
Table D-14 Public Service Costs 138
Table D-14A Public Service Costs (Adjusted for Inflation) 139

Appendix E: Cost Definitions 140

Appendix F: Inventory of Accountability Measures 144

ACCOUNTABILITY AND PRODUCTIVITY REPORT FOR THE ILLINOIS COMMUNITY COLLEGE SYSTEM
1993

Introduction

This report summarizes the actions of the Illinois community college system in response to the Illinois Community College Board's initiative on cost-effectiveness and accountability and the Illinois Board of Higher Educations's initiative on priorities, quality, and productivity. Accountability continues to be a major focus of the Illinois Community College Board and the community college system. During this past year, the Illinois Community College Board with input from the system adopted an inventory of accountability measures. These measures are being used to evaluate the performance of the system and relay that performance to the public. In addition, the Board is developing a uniform financial reporting system that will enable the system to assess its performance through more reliable comparative analysis of costs and revenues. For the first time since the late 1970s, the system has undertaken a strategic planning process to formally establish systemwide priorities that will guide the system for the next several years. The need for colleges to be accountable for their performance was a theme that permeated the discussions of the 13 regional town meetings that were held across the state as part of the planning process.

Community colleges, as the providers of education and training to 65 percent of students enrolled in Illinois public higher education, offer a comprehensive array of programs which are responsive to the needs of Illinoisans. This array of programming must constantly evolve to keep pace with changing education and labor market needs. Consequently, community colleges continually update baccalaureate/transfer programming to enhance articulation and maintain up-to-date occupational programming to prepare a world-class workforce to strengthen the state's economy. This is accomplished through continuous review of transfer degree requirements and occupational programming. New programs are developed and those which are no longer viable are phased out in keeping with college priorities, program review outcomes, and productivity analysis.

Community colleges have been successful in these endeavors, as evidenced by the fact that, during fiscal year 1993, the percentage of Associate in Arts and Associate in Science degree programs that met or exceeded the Illinois Community College Board's AA and AS models increased from 67 percent to 93 percent, with most of the remaining programs being very close to meeting the models. Also, between July 1992 and June 1993, community colleges discontinued 256 occupational programs, while 35 new programs were approved by the Illinois Community College Board and Illinois Board of Higher Education, and 57 additional programs were started through the reasonable and moderate extension process.

Priorities, quality, and productivity certainly are not new concepts to the community college system. Since its inception, the system, by its very structure, has provided high-quality, cost-effective programs based on priorities. However, the community college system, as with the rest of the higher education community, cannot rest on its past performance. It must continue to strive for improved productivity by providing high quality education at the lowest cost possible.

College Productivity Reports

Each college provided a report describing productivity and accountability improvements in five areas: instruction, public service, overall academic functions, administrative functions, and the integration of productivity initiatives into existing processes. Estimates of the annual and long-term savings of the improvements were requested. Yet, exact dollar figures were not available for many productivity initiatives. Accordingly, reported dollar amounts should be interpreted with caution since the accounting of resource reallocations and benefits is not complete. Reported dollar figures include a combination of estimated cost benefits, revenues generated, and reallocations. Generally, they do not represent available dollars since savings in one area have been reinvested to support higher priority programs and services. Table 1 contains aggregated dollar figures reported by colleges in their productivity reports.

Summarizing the impact of the 49 colleges' productivity efforts is challenging. Each college is unique, but all are united by the manner in which they are deeply rooted in the communities they serve and committed to offering quality programs and services cost effectively. Community colleges are partners with four-year colleges and universities in providing the first two years of baccalaureate degree education. They are dedicated to workforce preparation and making sure that students can readily implement skills developed in the classroom and laboratory at the workplace. Providing comprehensive adult and remedial education is another mainstay of the community college system. Community colleges with their small class sizes and extensive support services are well suited to help people reach their goals. The colleges are customer centered and both anticipate and adapt to meet emerging needs. The activities summarized below demonstrate the community college system's responsiveness to changing times and conditions while continuing to offer high-quality, affordable education to nearly one million Illinois citizens each year.

Instructional Units Productivity. Community college instructional productivity efforts demonstrate a systemwide ability to address changes resulting from variations in enrollment demographics, technological advancements, and labor market needs. Initiatives aimed at improving the instructional productivity of the colleges will result in reallocations of $8.5 million this year ($3 million from eliminations; $5.5 million from redesign) and $25.3 million over the next five years ($9.9 million from eliminations; $15.4 million from redesign). Over 350 initiatives were described by the colleges (see Appendix A, Tables A-1 and A-2).

Table 1

PRODUCTIVITY IMPROVEMENTS IN ILLINOIS COMMUNITY COLLEGES AGGREGATE DOLLARS REPORTED

Initiative	Annual Reallocations*	Long-term Reallocations
Instruction	$ 8,500,000	$ 24,000,000
Eliminations	3,000,000	9,900,000
Redesign	5,500,000	15,400,000
Public Service	9,700,000	15,800,000
Overall Academic Functions	9,700,000	20,200,000
Administrative	37,300,000	82,000,000
GRAND TOTAL	$73,700,000	$167,300,000

Colleges utilize various means to identify programs, courses, and positions which can be added, improved, or eliminated. These include the program review process in which colleges examine a host of indicators within the criteria of need, cost, and quality. Programs in which labor market need is minimal, costs are high, and quality is declining are significantly modified or eliminated. Colleges also perform similar focused studies for accreditation/certification purposes. Advisory committee members include business and industry leaders who provide essential information to keep programs in tune with basic job skill levels and industry trends. Program direction can be further influenced by the outcome of the occupational follow-up study performed each year. This study uses a five-year cycle to examine graduates' perceptions of the programs they complete. The survey addresses a graduate's objective for attending, current educational and employment status, salary, employment start-up and location, satisfaction with his/her employment, and the program completed. Community colleges also receive data from the Employment Tracking System to ascertain the employment status of their graduates. Likewise, many colleges survey their baccalaureate/transfer graduates using an adaptation of the ICCB follow-up survey or other instruments. Another feedback mechanism is the shared enrollment and graduation files which have been created cooperatively by public community colleges and universities. The shared files contain information for individual students and will provide the opportunity for colleges to track in-state, public sector transfer behavior of their graduates.

Illinois Central College provided examples of how such studies can improve the productivity of its programs. The college's Business Department examination of the demand for legal secretaries indicated the need for this occupation was weak so the program was not pursued. However, ten new travel courses were proposed due to labor market demand. The college also conducted extensive follow-up studies in interior design which, coupled with ICCB data, resulted in a plan that increased enrollments more than one-third. During 1993, input from graduates and employers prompted improvements to the Occupational Therapy Assistant and Medical Office Assistant programs.

Overall, colleges identified approximately 100 programs for elimination, inactivation, or consolidation in the Priorities, Quality, and Productivity reports. Resource information was provided for nearly 60 programs totaling $1.1 annually and more than $4.5 million over a five-year period. Position eliminations due to retirements or resignations, restructuring, and reassignments allowed colleges to reallocate over $1 million during the short term and $4.3 million over the long term. The elimination of over 300 courses made more than $770,000 available for more pressing instructional needs.

A number of college cited withdrawal of low enrollment courses and programs as major productivity measures during this past year. Richard J. Daley College and Harold Washington College, for example, reported substantial savings through course eliminations. Likewise, Illinois Valley Community College eliminated 45 courses in business and engineering while discontinuing ten degree and certificate in several program areas.

The Illinois Community College Board has been focusing on efforts to provide a seamless educational system through its emphasis on initiatives such as articulation, Technology Preparation, and consortia. The colleges' reports reflect the cognizance of these efforts. Substantial long-term benefits were noted by many institutions in consolidating/reorganizing of programs and working with area secondary schools and senior institutions to provide a smooth transition between levels of education. For example, John A. Logan College is projected to increase enrollment and retention through a Tech Prep project involving eleven feeder high schools in the district. The purpose of the program is to improve the quality of instruction and employment potential of students in occupational/vocational programs. Logan's efforts, like other colleges involved in Tech Prep programs, are bridging the gap that sometimes exists between high school and college. Curricula is coordinated between the high schools and college enabling students to complete a certificate or degree without duplication or loss of credit. Federal and state grant funding provided over $140,000 for this effort which was expanded to junior high schools last year. Lake Land College described a similar grant-funded Tech Prep initiative which utilizes telecommunications technology. The program connects 14 schools through a fiber optic network installed through a partnership with Illinois Consolidated Telephone Company. Illinois Central College and three affiliated educational delivery systems received $173,000 in funding from the State Board of Education to continue a Tech Prep initiative. In addition, Highland Community College initiated articulation of a Tech Prep program in its district.

Colleges expend considerable effort to strengthen programs with senior institutions as well. Richland Community College developed a capstone program with Eastern Illinois University. AAS programs in electronics, electrical systems technology, computer integrated manufacturing, industrial production technology, and industrial engineering technology are articulated with EIU's BS in industrial technology. Career options are expanded making Richland's degree programs more marketable to students as well as area industries. Heartland Community College is exploring a joint instructional venture with Illinois State University. This initiative would utilize ISU facilities, Heartland faculty, and students from both institutions.

Many colleges used funds available for reallocation to upgrade equipment. Targeted areas include increasing computerized instruction in communications, math, and Adult Basic Education (State Community College, College of DuPage, Moraine Valley Community College, and Highland Community College), upgrading laboratory equipment in science and health (South Suburban College, Moraine Valley Community College, Richland Community College, and Rock Valley College), and adding equipment to increase technical skills of students (Wilbur Wright College and Kankakee Community College). In addition, the College of DuPage maximized enrollment in business programs through the use of a sophisticated piece of computer software. Through an innovative instructional delivery system, courses in marketing, management, advertising and sales can be taught simultaneously by one instructor.

Public Service Productivity. Community colleges in Illinois always have considered public service to be an important aspect of their mission. An increasing priority for public service programs and activities among community colleges is the need to be self-supporting. Additionally, many colleges are accessing external grant funding to support a variety of public service efforts. An indication of the variety of public service activities in which community colleges are engaged is provided throughout Appendix Table A-4.

Colleges reported over 340 activities designed to increase productivity in their public service programs. These efforts represent annual savings or revenue enhancement of over $9.7 million, with long-term gains of over $15.8 million. The public service productivity improvements generally have resulted from programs being created, expanded, redesigned, or eliminated. In many instances, colleges were not able to specify a dollar amount associated with a given public service productivity improvement.

Elimination of marginal public service initiatives or consolidation of various offices providing public service programs were identified at 25 colleges. A significant example of this is the consolidation of Chicago City-Wide College's public service programs and services with Harold Washington College. This change is anticipated to result in long-term reallocations of $1.2 million. Among other colleges eliminating or consolidating various public service elements were Kennedy-King College, Highland Community College, Moraine Valley Community College, Olney Central College, Kaskaskia College, Oakton Community College, Richland Community College, Danville Area Community College, College of Lake County, John A. Logan College, and Morton College. These changes are expected to yield nearly $3 million in long-term reallocations.

The demands on college financial resources continue to increase. Colleges have pursued external grant funding in order to sustain many public service activities. Nearly $2 million in grant support for public service initiatives was reported. Grant funding was acquired to support such programs and initiatives as the Professional Development Institute at Illinois Central College, a video conference site at Kennedy-King College, a Workforce Challenge initiative and Business and Economic Institute programs at Danville Area Community College, job training services at Lake Land College, College for Kids at Parkland College, and entrepreneur and senior citizen programs at the College of Lake County.

A major emphasis throughout higher education is cooperation among educational institutions. Several examples of cooperative efforts were reported in the public service area by community colleges. McHenry County College, Elgin Community College, Kishwaukee College, and Waubonsee Community College have formed a consortium designed to facilitate regional economic development. Rend Lake College has negotiated cooperative and cost-free rental agreements. John A. Logan College established a partnership with the Illinois Arts Council to promote the arts in the region. The College of DuPage is utilizing enhanced interlibrary loans. South Suburban College and Prairie State College are cooperating with Governors State University and the Southland Chamber of Commerce to revitalize the Chicago Southland Management Institute and address the training needs of business and industry in the Chicago Southland.

Colleges also have created numerous public service programs designed in response to constituent interests and expressed need within the district. Public service improvements representing new or significantly modified programs or services were identified among 20 community colleges with an estimated long-term gain of nearly $5.6 million. Southeastern Illinois College is using telecommunications technology and collaborating with other agencies and organizations to offer conferences through satellite down-link. Malcolm X College opened a Small Business Resource Center to assist potential new small businesses. Illinois Central College established a five-year development plan to generate financial support for the institution. Lewis & Clark Community College established a new Community Education Center.

While there have been actions to reduce, consolidate, and redesign public service, colleges continue to recognize the importance of public service in terms of community support and potential revenue enhancement. Numerous examples of increasing existing public service activities were reported. Immediate gains from expanded programs and services was estimated at nearly $1.8 million with long-term growth approaching $2.8 million.

Overall Academic Functions Productivity. Community colleges pursue opportunities to efficiently and cost effectively deliver academic programs and services. The colleges reported over 400 activities designed to increase productivity in the overall academic function. Short-term savings from these initiatives exceeded $9.7 million and estimated long-term reallocations will total $20.2 million. A major way colleges enhance their overall academic functioning is by cooperating with one another and with their university colleagues. It has become second nature for colleges to form partnerships and collaborate to achieve their objectives. Cooperative delivery of educational programs, joint purchasing, and facility sharing initiatives help strengthen the overall academic function.

Instructional delivery is one area where cooperation is fostered. All community colleges enter into cooperative agreements where one college provides instruction for students from other colleges in high-cost or low-demand programs. Programs that have been identified locally as a low priority also are targeted for cooperative agreements. This diminishes duplication and allows colleges to cut expenses while capitalizing on faculty expertise from across the state. Twenty-one colleges specifically mentioned efforts to expand cooperative agreements. Actual savings were provided for 19 initiatives which resulted in over $1 million in short-term reallocations. Ten cooperative educational delivery activities are projected to save more than $1.9 million over the next five years. For example, Elgin Community College cited cooperative agreements with nine community colleges that include 200 programs. Elgin also has agreements with Judson College, Northern Illinois University, and the Illinois Department of Corrections to provide educational services. Likewise, Lake Land College has 29 cooperative agreements with other colleges and universities.

A related area where community colleges are making strides in cooperation is joint purchasing. Highland Community College, Illinois Central College, Illinois Valley Community College, McHenry County College, Moraine Valley Community College, Prairie State College, and Waubonsee Community College specifically mentioned cost reductions through volume purchasing provided by the Northern Illinois Learning Resources Cooperative (NILRC). Goods and services available through NILRC include telecourse user fees, tape duplication services, teleconference fees, book discounts, audio-visual material discounts, etc. Other regional learning resource cooperatives across the state offer similar services. The seven colleges indicated that they saved nearly $190,000 through NILRC's joint purchasing in one year. Long-term cost-benefit savings were projected by three colleges at almost $468,000.

To reduce overhead costs more community colleges and four-year institutions are moving toward facility sharing arrangements. South Suburban College's College and University Center offers an example of a college working with area public and private universities to provide classroom space that increases access to upper-division courses for area residents. Chicago State University, College of St. Francis, DePaul University, Governors State University, Lewis University, and Olivet Nazarene College offer coursework through the center. These four-year institutions along with St. Xavier are members of the Regional South Metropolitan Higher Education Consortium with the following public two-year colleges: Joliet Junior College, Kankakee Community College, Moraine Valley Community College, Prairie State College, and South Suburban College. Other regional educational consortia exist throughout the state. The four listed community colleges also offer lower-division coursework on the Governors State University campus in an arrangement identified as the Governors State University Coalition. Governors State University has traditionally provided only upper-division and graduate-level instruction. Transcripts for students taking courses through this cooperative arrangement are issued by the coalition.

Similarly, many community colleges house other community service offices on their campuses. This reiterates that the colleges are an integral part of the communities they serve. For example, Shawnee College provides space for ten other public service providers on the college campus: Regional Superintendent, Health Department Clinic and Administrative Offices, Regional Planning Commission, Special Education Cooperative, Rehabilitative Services Offices, U.S. Fish and Wildlife Offices, JTPA Support Services and Dislocated Worker's Offices, Headstart, and the University of Illinois Extension Services Regional Office. A recent addition to groups housed on the Kankakee Community College campus is the Kankakee Area Early Childhood Center. The college cooperated with the Kankakee Area Family Child Care Association to establish the center.

Additionally, colleges make a concerted effort to keep up with technological advancements and increase support services provided to students. Maintaining computer capabilities, implementing advances in educational delivery systems, and improving student services also strengthens the overall academic functioning of the colleges.

Keeping pace with innovations in computer technology has an impact on the overall academic functions of the colleges. Nine specific computer initiatives were cited with short-term dollar savings in the overall academic function estimated at $269,000 and long-term reallocations of over $1 million. Computer technology is required in many areas; however, the level of sophistication required of the equipment varies among programs. Hence, older microcomputers are being used for applications like word processing classes and entry testing at the College of Lake County. Across the state, computers with advanced technology are being used in data processing, engineering, CAD/CAM, and other programs that require faster processing speed and additional memory. Kishwaukee College, like many community colleges, has a communications computer lab where computer literacy and writing skills are taught simultaneously. Similarly, computerization of administrative activities can improve operational efficiency. Twenty-seven colleges cited making improvements to their administrative computer systems. Thirty-two short-term initiatives resulted in over $732,000 worth of reallocations. Projected savings from 28 improvements were estimated at over $3.3 million. Computer enhancements are being used to provide better student, document, and information tracking and improve scheduling. Illinois Central College is one of the community colleges experimenting with electronic transcript sharing. Although additional colleges have developed this mechanism, computerized degree and certificate requirement checking/auditing capabilities were mentioned specifically by Elgin Community College, John A. Logan College, Rock Valley College, and Southeastern Illinois College.

Implementing innovative instructional delivery systems is advocated. Although many more colleges are delivering educational programs with telecommunications technology, 13 colleges specifically identified telecommunications, video, or other distance learning applications that improved their institution's overall academic functioning. Nine short-term and six long-term projects contained dollar estimates. Immediate savings of almost $544,000 and long-term reallocations of $799,000 were anticipated. Rend Lake College purchased computer hardware and software for conducting chemistry laboratory experiments using interactive video computer modules with grant funds from the National Science Foundation. Experimental steps and outcomes are simulated on the computer.

Strengthening student intake, placement, and retention efforts is a priority in the community college system. The colleges cited academic advisement, counseling, orientation, assessment, and tutoring as important in helping students develop an educationally sound plan of study that is designed to meet their individual needs. Twenty-six colleges indicated enhancements in these areas. Dollar amounts were provided for 14 short-term and 15 long-term projects. Improved services in these areas provided an estimated $380,000 in immediate reallocations and nearly $1.4 million over the next five years. Examples of special initiatives by the colleges aimed at strengthening student retention include the College of DuPage's Successful Student Center and Parkland College's Center for Excellence in Teaching and Learning.

Administrative Functions Productivity. Colleges are closely scrutinizing personnel needs, the structure of their organizations, energy consumption, and insurance costs. They show respect for taxpayers and students by trying to get the best value for the goods and services being purchased while continuing to provide quality educational programs and services to area citizens. Current year administrative initiatives resulted in over $37.3 million dollars being redistributed to higher priority activities. Long-term reallocations are projected at nearly $82 million.

Colleges are re-examining the need for individual administrative positions. Shifts in college priorities are resulting in the redefinition of administrative duties and responsibilities. More than two-thirds of the colleges indicated that administrative and support positions were eliminated or administrative areas consolidated. Colleges supplied figures for 57 separate initiatives indicating that over $8.6 million were being reallocated to other college programs or services. The long-term impact of these changes has been estimated at nearly $23.7 million. The elimination of the City Colleges of Chicago's City-Wide College and redistribution of viable programs to other district colleges had an estimated short-term impact of $3 million dollars. The elimination of top-level administrative positions provides evidence that several schools are overhauling their entire administrative structures. Illinois Central College, Parkland College, and Prairie State College each eliminated vice presidential-level positions while Chicago's Central Office eliminated a vice chancellorship. Responses indicate that the colleges redistributed these administrative duties among existing staff.

Colleges continue to carefully monitor energy consumption and have taken action to improve the energy efficiency of their facilities. Twenty-five colleges indicated energy savings of $1.8 million through reduced utility rates or increasing the energy effectiveness of facilities. Long-term economizing from these initiatives is estimated at providing for the reallocation of $6.1 million. The use of sophisticated energy management systems was cited by the City Colleges of Chicago's Central Office, Kishwaukee College, Lake Land College, Lewis & Clark Community College, and John A. Logan College as a key factor in reducing energy costs. College of DuPage, Elgin Community College, William Rainey Harper College, Illinois Central College, Illinois Valley Community College, Kaskaskia College, McHenry County College, and Sauk Valley Community College used a variety of methods to cut natural gas and electricity rates. For example, the College of DuPage purchases natural gas at lower rates in the summer and stores it for use in the winter months, while Kaskaskia College contracted with the utility company for interruptible service.

Rising insurance and health care costs continue to rate high on the national agenda of issues which must be addressed. The colleges are facing these rising insurance costs and are attempting to contain expenditures while maintaining coverage for their employees. Fourteen colleges cited changes in insurance that reduced college costs. Short-term reallocations from these actions amount to $2.6 million. Thirteen colleges estimated long-term cost reductions from changes in insurance at $9.4 million. Health care insurance cost containment is being accomplished by either utilizing preferred provider networks, college's becoming self-insured, or through increases to employee contributions to their coverage.

Touchtone telephone registration systems are becoming increasingly popular among the colleges. While more exist throughout the system than were cited in the report, five colleges specifically identified implementation of touchtone registration as an important initiative. The cost savings reported by William Rainey Harper College, Illinois Valley Community College, Joliet Junior College, South Suburban College, and Waubonsee Community College are not as large in this area as some others; however, the increased convenience these systems offer students make them worthy of special mention. Initial cost savings are estimated at $129,000 while long-term enhancement of over one-half million dollars are anticipated. Anyone who has had to make a special trip to a college or university campus and ended up waiting in a long line to register for classes can appreciate the convenience of touchtone registration. Many colleges also have automated answering/attendant and voice mail systems as well. These systems reinforce the colleges' commitment to using technology to make education more accessible for students.

Although more colleges actually made changes, increases in tuition or fees were reported by seven colleges. Nine of them indicated revenue enhancements of over $2 million initially and nearly $8.3 million in long-term appreciation growth. The colleges are committed to making every attempt to keep tuition and fees as low as possible.

Integration of PQP in Institutional Processes. As part of the fiscal year 1993 PQP activities, community colleges were asked to report how they had incorporated PQP into existing college processes to ensure that priorities, quality, and productivity efforts were ongoing. Three major existing processes were reviewed and revised by most of the colleges as they internalized their PQP efforts -- program review, program approval, and long-range planning. The incorporation of PQP into existing processes has fostered a more collegewide, objective analysis of programs and services.

In the program review area, almost all of the colleges have incorporated the PQP guidelines into their reviews. Parkland College, Rock Valley College, and Joliet Junior College indicated they expanded their program review analyses to include reviews of administrative, overall academic, and public service functions on an ongoing basis. Other colleges, such as Shawnee Community College, have modified their program review schedules from a five-year cycle to an annual process to help ensure their programs are productive, of high quality, and are meeting the college priorities. Joliet Junior College has established a staff development initiative focusing on program review and its role in PQP.

Similarly, most colleges reported reviewing their program approval process to make certain that PQP concepts were an integral part of determining new programs. Many colleges are basing any new program considerations on how well the proposed program ties to the college's mission, goals, and objectives. Consideration of cooperative programs, such as those offered by the Southern Illinois Collegiate Common Market, is increasing. The colleges also are scrutinizing the cost of proposed programs more closely by requiring that the program either be self-sufficient or that reallocated funds are available before initiating a new program. For example, Joliet Junior College indicated that no new program will be implemented unless resources can be reallocated to cover its net costs. Likewise, Black Hawk College's program approval process stipulates that all new programs must be funded through reallocation, grants, or cooperative agreements. Lincoln Land Community College, John Wood Community College, Spoon River College, and Carl Sandburg College will only consider the addition of programs if resources are available from reallocations or if the programs will be self-supporting.

All colleges reported linking PQP to their planning processes. Several colleges have implemented planning processes based on their PQP results. Both Kaskaskia College and the College of Lake County, for example, are using their PQP results as their basis of their strategic plans. Illinois Eastern Community Colleges, Rock Valley College, and State Community College have tied the results of their annual PQP analysis into the updating of their plan. Triton College and Parkland College have integrated their budgeting process into their planning processes. Each division within Morton College is required to prepare a written summary of its past fiscal year accomplishments and current fiscal year goals, explain how these relate to the college's mission, and identify which state goals and objectives they address. Similarly, Illinois Central College now requires, as a part of the college's planning process, that each department develop at least one department objective on cost savings, productivity, and/or resource allocation in response to the state productivity initiatives. Belleville Area College undertook a major initiative in developing an inventory of institutional and productivity measures similar to that adopted by the Illinois Community College Board's inventory of accountability measures. These measures have become an integral part of the college's planning process.

Sauk Valley Community College's Strategic Plan for 1993-1998 includes statements regarding productivity. One such assumption statement reads: "The trends in state priorities focus on productivity, accountability, outcomes, and special populations. Productivity will be a special focus. ..." Throughout the plan, goals are stated in terms of cost-effectiveness.

Black Hawk College has allocated $25,000 to fund "reinvestment" proposals. Faculty or staff can request funding for competitive Quality Initiative Pilots that will improve productivity and/or quality.

An "Institutional Effectiveness Steering Committee," comprising representatives from the faculty, classified staff, and administration, has been established at Morton College. This committee is addressing important PQP issues and will become the conduit through which most institutional reports and planning documents flow. As these reports and documents are reviewed, the committee will determine to what extent the activities described contribute to institutional effectiveness.

Oakton Community College has implemented a new initiative called "Value Improvement Through Productivity." The objective of this effort will be to explore collegewide efficiency measures while also maintaining and enhancing educational quality. The initiative will foster an awareness that effective cost saving frequently comes from the compilation of several small savings rather than from a few large savings.

Prairie State College has incorporated two newly formed and incorporated collegewide "Priorities, Productivity and Quality Improvement Councils" into their planning process. These PQP Improvement Councils consist of 12-15 members who monitor the processes and functions, look for ways to improve college operations and practices, amend aspects of personal or systemic ineffectiveness, and guide overall institutional improvement efforts.

Kishwaukee College is developing a model of "Continuous Quality Improvement." The implementation of this model will ensure that productivity and effectiveness will be continually evaluated. The college also has implemented an activity to continually stress the importance of priorities, effectiveness, and efficiency in the college's daily operations. Each administrator has a red folder labeled "Effectiveness and Efficiency." During the year, the administrator files any activity or decision made in their office related to increasing effectiveness or efficiency. Individual administrators have asked those under their supervision to also participate in the red folder inclusions. Contents of the folders are incorporated into the college's PQP report at the end of the year.

State-level System Analyses

In addition to the college's local efforts in productivity which have been reported above, Illinois Community College Board staff have initiated a series of analyses of productivity from a systemwide perspective. Many different factors can and should be analyzed from a statewide perspective. Those included in this summary represent ones for which the Illinois Board of Higher Education placed emphasis in its November 1992 productivity, quality, and priorities report: low enrollment programs, administrative costs, public service costs, and staffing. Cost and staffing data were analyzed by college peer groups. The peer groups consist of colleges with similar economic, geographic, and size characteristics.

Low Enrollment Programs. During 1992, Illinois Community College Board staff conducted an analysis of low enrollment programs in the community college system. Using the ICCB annual enrollment and completion data, enrollment in each discrete (six-digit CIP) program area was examined, and colleges with less than ten students enrolled as majors in each program area in fiscal year 1991 were identified. A report of the findings of the study was included in last year's Accountability and Productivity Report for the Illinois Community College System. Each college was given its own results and asked to respond to the findings in its 1993 priorities, quality, and productivity (PQP) report.

Review of the colleges' responses showed that of the 298 low enrollment programs, the colleges decided to continue offering 175, terminate 77, and closely monitor another 46 before determining whether to continue the programs. A substantial number (46) of the programs had gained sufficient enrollments during fiscal year 1992 to eliminate them from the low enrollment list. (See Appendix Table B-1.)

Colleges identified a variety of underlying causes for low program enrollments. In a few of the programs, the low enrollment was attributed to the newness of the program. In others, the occurrence was attributed to a program structure where both short-term certificates and associate degrees are offered in closely related programs. The student may obtain the certificate while pursuing the longer-term associate degree goal and, therefore, may not be recorded as being officially enrolled in the program. It should be noted that the definition of "program enrollee" varies considerably from college to college. In some colleges, all students that enroll in occupational courses are considered to be program enrollees, while in others, a program enrollee consists of any student who formally makes application and indicates this on his or her registration form. In virtually all colleges, students self-select their major area of study at the time of initial registration and do not necessarily later change the program codes in subsequent registrations--even when they may be following a different program. Furthermore, many students taking courses in occupational program areas are doing so to upgrade their skills and do not plan to complete a degree or certificate. In each of these instances, students may not be counted as program majors or enrollees. In some instances, the colleges had already identified the low enrollment programs in their productivity, program review, or RAMP reports as scheduled for discontinuation but had not yet officially done so. Low enrollment programs were not equated necessarily with high costs.

Colleges should continue to monitor programs with low enrollments as potential targets for restructuring, consolidation, cooperative agreement arrangements, or elimination. The elimination or consolidation of these programs may not represent a substantial cost savings in each case. However, colleges must consider whether the program meets a definite need within the district and if they can continue to offer the courses in a sequence which will allow timely program completion.

Following is a summary of the colleges' responses by broad program area:

Agriculture programs. Thirty-one colleges offer a total of 203 degree and certificate curricula in the 18 discrete six-digit CIP agricultural program areas. In fiscal year 1991, low enrollments occurred in 13 of these areas for a total of 34 low enrollment programs. Of these 34, colleges reported they will continue to offer 24 programs, terminate eight, and monitor two over the next year. Of the programs that will be continued, eight had sufficient enrollment in fiscal year 1992 to take them off the low enrollment list. Despite the continued low enrollments, many colleges reported the need for such programs because of the importance of the agricultural industry in their districts.

Business programs. One thousand one hundred and seventy-seven degree and certificate curricula are offered in 44 discrete six-digit CIP business program areas. Thirty-two of the 44 program areas had at least one college with a low enrollment program. Of the 97 low enrollment programs in fiscal year 1991, 61 will be continued, 17 will be eliminated, and 19 will be scrutinized for another year. Nine programs increased their enrollments to ten students or more during fiscal year 1992. In many cases, colleges reported that students complete certificate programs while being officially enrolled in degree programs, thereby attributing to low enrollment counts. The diversity of business programs does not significantly increase college costs.

Personal service programs. Thirteen colleges offer a total of 20 degrees and certificates in the three discrete six-digit CIP personal services areas. Two of the three program areas have low enrollment programs. Within these two, only three low enrollment programs exist. One program will be inactivated and two programs will be continued. Enrollment in both of the continuing programs grew sufficiently to remove them from the low enrollment list.

Engineering technologies programs. Forty-six colleges offer 283 degree and certificate curricula in the 24 discrete six-digit CIP engineering technology areas. Fourteen of these areas contain one or more of the 27 low enrollment programs. In their reports, colleges determined that they will continue 14 programs, terminate five, and monitor eight during the coming year. Enrollment in three of the continuing programs increased sufficiently to remove them from the list. Many technology programs are relatively new and enrollments are projected to grow. Increased marketing efforts will be formulated on many campuses.

Health programs. Forty-six colleges offer 182 degree and certificate curricula in the 37 discrete six-digit CIP health-related program areas. Seventeen low enrollment programs exist in 19 of the 37 areas. Eight programs will be continued; eight programs will be eliminated, and one program will be monitored in the year ahead. Enrollment in three programs showed sufficient growth to remove them from the low enrollment list. Several of the low enrollment programs in health fall in the emergency medical technology category. Students who register for classes are more likely to be persons already employed in the field who are seeking to upgrade their skills or become recertified rather than those seeking degrees or certificates. In the mental health/social services area, the demand for workers is present, but low starting salaries and lack of career advancement affect students' decisions to enter these programs.

Home/institutional services programs. Forty-eight community colleges offer a total of 233 degrees and certificates in the eleven discrete six-digit CIP home and institutional service areas. Eighteen low enrollment programs are interspersed throughout seven of these eleven areas. In their reports, colleges reported plans to continue eight programs, terminate six, and monitor four. Significant increases in enrollment occurred in six programs, thereby removing them from the list of colleges where fewer than ten were enrolled. The number of low enrollment programs in home/institutional services decreased from fiscal year 1991 to fiscal year 1992, contrary to many other CIP categories. This may be due, in part, to the great demand for workers in all aspects of the food service industry and the high degree of turnover in service occupations in general.

Technical writing programs. Only three institutions offer the five certificate and degree programs in the one discrete six-digit CIP in technical writing. In fiscal year 1991, only one low enrollment program was identified. The college offering this program has indicated that it will be continued.

Library assisting programs. Thirteen degree and certificate programs within the one discrete six-digit CIP in library assisting are distributed among seven community colleges. Two of the thirteen programs were identified in the state report as having low enrollment in 1991. Both programs experienced enrollment growth and will be retained. Growth was sufficient at one institution to remove the program from the low enrollment list.

Recreation programs. Three of the six programs within the one discrete six-digit CIP in recreation had less than ten students officially enrolled. All three of these low enrollment programs were either inactivated or withdrawn.

Science technologies programs. Nine colleges offer a total of 15 degree or certificate curricula in the three discrete six-digit CIP science technology areas. Low enrollments occurred in two of these three areas for a total of two programs. One of the two programs will be continued. Enrollment growth was sufficient to remove it from the low enrollment list. The other program will be inactivated.

Public services programs. Forty-five colleges offer a total of 244 degree and certificate curricula within the ten discrete six-digit CIP in public services areas. In fiscal year 1991, low enrollments occurred in seven of these areas for a total of 20 low enrollment programs. Colleges reported that 12 programs will be continued, three will be eliminated, and five will be closely monitored in the months ahead. Between fiscal years 1991 and 1992, the number of low enrollment programs in security services nearly doubled. In addition, high course enrollment but low program enrollment have been noted in fire officer and firefighter programs. As a result, colleges are working more closely with public officials to correlate programs with courses required for certification by the State Fire Marshal. Such actions to modify curricula should improve enrollments.

Industrial trades programs. Forty-six colleges offer a total of 637 degree and certificate curricula within the 60 discrete six-digit CIP in industrial trades areas. Thirty-six of these 60 areas had at least one college with a low enrollment program. The total number of low enrollment programs in industrial trades numbered 74. Of these, 42 will be continued, 25 will be terminated, and seven will be monitored during the next year. Enrollment in six of the 42 programs being continued grew sufficiently to assure their removal from the low enrollment list. The number of low enrollment programs in architectural drafting, mechanical drafting, and welding nearly doubled between 1991 and 1992. As a result, colleges should examine local labor market supply and demand trends. Statewide occupational information indicates that more people are completing drafting programs than there are expected job openings. Furthermore, a decline in employment for welders is expected through the year 2000.

Staffing Analysis. Several of the items in the ICCB Inventory of Accountability Measures adopted by the Illinois Community College Board in March 1993 are designed to evaluate staffing at Illinois community colleges. The measures selected for analysis in fiscal year 1993 address staffing ratios: nonteaching staff to faculty, nonteaching staff to students, and faculty to students. This report examines the changes that have taken place in these ratios between fiscal year 1988 and fiscal year 1992. Ratios have been computed for the system as a whole and for colleges within their peer groups. Peer group ratios are presented in Appendix C.

Data used in the report are from two major sources. Employee figures are from the Illinois Community College Board's Fall Salary Survey. Student data are from the Fall Enrollment (E1) submissions. The census date for the salary survey is October 1, and enrollment figures are as of the end of the fall term registration period. Therefore, employees hired or students enrolling after these census dates are not included.

It was necessary to make adjustments to staffing data from five districts. In the time frame being examined, the City Colleges of Chicago reported their Adult Learning Skills Program (ALSP) Adult Educators in two different categories. Originally, in fiscal year 1988, they were reported as other professionals and included in nonteaching staff figures. In fiscal year 1992, ALSP Adult Educators were reported as faculty. To facilitate comparison, ALSP Adult Educators in fiscal year 1988 data were shifted from the nonteaching staff category into the faculty classification. This is consistent with practice at other colleges in the system where adult education instructors are reported as faculty. Additionally, four districts either excluded part-time faculty or under reported them in their fiscal year 1988 salary survey submissions -- Highland Community College, Kankakee Community College, College of Lake County, and Shawnee Community College. Faculty and Staff (P1) data covering the same time frame were used to adjust the data.

Headcount and full-time equivalent data are provided for both employees and students. Both provide useful information. Colleges need to have sufficient capacity to accommodate peak headcount student and employee attendance. Full-time equivalent information is useful because it converts the substantial number of part-time students and employees into a full-time status. Some colleges have proportionately larger part-time enrollments than others. Personnel may be employed on a part-time basis more frequently at selected colleges. The full-time equivalency figures equalize these differences and provide comparative data.

Overall trends. A summary of the four different types of ratios are presented below. Three of these are student to staff (all staff, faculty, and nonteaching staff) ratios. The fourth is a faculty-to-nonteaching staff ratio. The four are presented for both headcounts and full-time equivalent counts.

Overall trends: statewide full-time equivalent ratios. Full-time equivalent (FTE) calculations convert part-time employees to full-time status. The following table illustrates that all three student comparisons showed measurable increases in systemwide full-time equivalent ratios between fiscal year 1988 and fiscal year 1992. These data suggest statewide productivity increases across employee groups in the community college system. The largest FTE ratio increase was for student-to-nonteaching staff comparisons. Student-to-faculty and student-to-all staff FTE ratios increased a similar amount.

A slight FTE faculty-to-nonteaching staff ratio increase was noted across the system. Changes in faculty ratios are important since faculty constitute the largest single employee group.

Table 2

Systemwide FTE Comparison	Ratio Fiscal Year 1988	Ratio Fiscal Year 1992
Student: All Staff	9.5 : 1	10.2 : 1
Student: Faculty	19.6 : 1	20.5 : 1
Student: Nonteaching Staff	18.4 : 1	20.2 : 1
Faculty: Nonteaching Staff	0.9 : 1	1.0 : 1

Overall trends: statewide headcount ratios. Table 3 shows that all three student headcount ratio comparisons registered small systemwide increases between fiscal year 1988 and fiscal year 1992. FTE ratio increases were larger across the board. The headcount student-to-nonteaching ratio increased most (0.4). Student-to-faculty and student-to-nonteaching staff each increased by one-tenth. Systemwide headcount faculty-to-nonteaching staff ratios were stable between fiscal year 1988 and fiscal year 1992.

Table 3

Systemwide Headcount Comparison	Ratio Fiscal Year 1988	Ratio Fiscal Year 1992
Student: All Staff	11.7 : 1	11.8 : 1
Student: Faculty	19.7 : 1	19.8 : 1
Student: Nonteaching Staff	29.0 : 1	29.4 : 1
Faculty: Nonteaching Staff	1.5 : 1	1.5 : 1

Students and all staff. All staff figures include the entire group of college employees -- both faculty and nonteaching staff. Included within nonteaching staff are administrators, other nonteaching professional staff (counselors, librarians, and instructional support staff), and classified staff.

> *Student FTE-to-all staff FTE ratios.* Full-time equivalent (FTE) computations transform part-time employees to full-time status. For faculty, full-time is a teaching course load of 15 credit hours per semester. For other employees, full-time is approximately 40 hours per week.
>
> Overall, statewide full-time equivalent (FTE) student-to-all staff figures indicate that community college staff were increasingly productive in fiscal year 1992. Systemwide figures reveal that the number of FTE students increased faster than total staff across the system between fiscal year 1988 and fiscal year 1992. Between these two points in time the FTE student count grew by 18.3 percent while total FTE staff increased just 10.4 percent.
>
> When the entire staff are considered as a single group, most FTE growth was among part-time employees. All staff FTE total part-time employees increased 17.9 percent between fiscal year 1988 and fiscal year 1992 indicating a substantial rise in the hiring of part-time workers in the system.
>
> Over the five-year period, student-to-all staff ratios increased at 24 of the community college districts and decreased at 15. Among the seven peer groups, five experienced increases. There was variation within all peer groups but one, with some colleges showing increases and others decreases. (See Appendix C, Table C-1.)
>
> *Student headcount-to-all staff headcount ratios.* An increase also was evident in headcount student-to-all staff comparisons. A small systemwide increase in the ratio of headcount students-to-all staff occurred between fiscal year 1988 and fiscal year 1992. There were 11.7 students-per-staff in fiscal year 1988 and 11.8 students-per-staff in fiscal year 1992. Both groups grew between the two points in time but student headcount increased faster (13.7 percent) than the number of total staff (12.4 percent).
>
> For students, the rate of growth was fastest among full-time enrollees. Overall, the opposite was true for all staff where part-time employees grew the most quickly. Most community college students continue to attend on a part-time basis; yet, growth among those enrolled full-time (17.3 percent) outpaced part-time student enrollment growth (12.1 percent). Conversely, when all staff are considered as a single group, part-time headcount increased (16.4 percent) faster than the number of full-time (6.9 percent) employees during the same period.
>
> Student-to-all staff headcount ratios increased at 19 of the college districts, decreased at 18, and remained the same at two. Among peer groups, the average peer group ratios increased in two and declined in five. (See Appendix C, Table C-2.)

Students and faculty

Student FTE-to-faculty FTE ratios. Systemwide full-time equivalent (FTE) student and faculty ratios increased. Part-time faculty FTE and headcount figures show growth in reliance on part-time instructors in the system. The overall FTE student-to-faculty ratio was 19.6 to 1 in fiscal year 1988 and 20.5 to 1 in fiscal year 1992. FTE part-time faculty increased 22.7 percent while full-time faculty increased only 5.2 percent between the two points in time.

Twenty-four of the districts experienced increases in FTE student-to-FTE faculty ratios, while 14 had decreases and one remained the same. The average ratios among peer groups increased in five and decreased in two. (See Appendix C, Table C-3.)

Student headcount-to-faculty headcount ratios. Ratios of headcount students-to-faculty increased slightly in fiscal year 1992 compared with fiscal year 1988. Headcount figures show that there were 19.7 students-per-faculty in fiscal year 1988 compared to 19.8 students-per-faculty in fiscal year 1992. The number of students attending and faculty employed in community colleges both increased during this period. Systemwide, student headcount enrollment grew (13.7 percent) slightly faster than faculty headcount (12.8 percent).

Full-time students increased at a faster rate than those attending part time. Conversely, among faculty, those employed part time grew more quickly. Part-time students still constitute the majority of all community college students. Part-time faculty headcount grew 15.7 percent compared to 5.2 percent growth for full-time faculty during the same time frame.

The data point toward an increase in the number of class sections being taught by part-time faculty. Instructor employment status and social security numbers are beginning to be reported with class section sizes at the state level. Colleges typically examine the actual number of students being taught by full- and part-time faculty at the local level.

Average on-campus class size increased from 16.4 in fiscal year 1988 to 18.7 in fiscal year 1992. Community college class sizes continue to provide students with the opportunity for close interaction with faculty.

An equal number of districts (19) experienced increases and decreases in their student-to-faculty headcount ratios while the ratio remained the same for one district. Among peer groups, five had increases, one declined, and one remained the same. (See Appendix C, Table C-4.)

Students and nonteaching staff. Nonteaching staff include administrators, other nonteaching professional staff (counselors, librarians, and instructional support staff), and classified staff. Due to variations in the way colleges classify their staffs, these three groups are considered collectively.

Student FTE-to-nonteaching staff FTE ratios. Statewide FTE figures indicate that the number of FTE students increased faster than FTE nonteaching staff in the system. Fiscal year 1988 FTE data indicate that there were 18.4 students-per-nonteaching staff compared to 20.2 students-per-nonteaching staff in fiscal year 1992. Between 1988 and 1992 the FTE student count grew by 18.3 percent while total FTE nonteaching staff increased 7.9 percent. Full-time nonteaching staff actually grew faster (8 percent) than part-time FTE nonteaching staff (7.9 percent).

Twenty-four of the districts experienced increases in their FTE student-to-FTE nonteaching staff ratios while 14 ratios decreased and one remained the same. Decreases were most prevalent among small districts. Six of the seven peer group average ratios increased. (See Appendix C, Table C-5.)

Student headcount-to-nonteaching staff headcount ratios. Between fiscal year 1988 and fiscal year 1992, the systemwide ratio of headcount students-to-nonteaching staff improved. There were 29 students-per-nonteaching staff in fiscal year 1988 and 29.4 students per nonteaching staff in fiscal year 1992. Student headcount increased 13.7 percent and the number of nonteaching staff increased 11.9 percent.

Full-time students and full-time nonteaching staff grew between fiscal year 1988 and fiscal year 1992. Most community college students attend on a part-time basis; yet, growth among full-time students (17.3 percent) out paced part-time student enrollment growth (12.1 percent). Among nonteaching staff, the full-time employee count grew 8 percent while part-time headcount increased by 18.4 percent during the same period.

Unlike the previous ratios, there were more districts showing decreases than increases in ratios. Seventeen district student-to-nonteaching staff ratios increased while 22 decreased. Three of the seven average peer group ratios increased. (See Appendix C, Table C-6.)

Faculty and nonteaching staff

Faculty FTE-to-nonteaching staff FTE ratios. Statewide data show that both the number and percent of FTE faculty increased faster than nonteaching staff between fiscal year 1988 and fiscal year 1992. Statewide faculty-to-nonteaching staff FTE ratios increased from .9:1 to 1:1. The overall faculty FTE increased 13.1 percent between fiscal year 1988 and fiscal year 1992 compared to a 7.9 percent increase among nonteaching staff.

While the systemwide ratio increased, there was variation among the colleges. FTE faculty-to-nonteaching staff ratios increased at 14 districts, decreased at seventeen, and showed little or no change at eight. For peer groups, average FTE ratios remained about the same for one group while four groups increased and two decreased. (See Appendix C, Table C-7.)

Faculty headcount-to-nonteaching staff headcount ratios. Headcount faculty-to-nonteaching staff ratios remained about the same in fiscal year 1988 and fiscal year 1992 (1.5:1). The number of nonteaching part-time staff (18.4 percent) increased more than part-time faculty (15.7 percent). Over the same time period, full-time faculty headcount grew 5.2 percent and full-time nonteaching staff grew 8 percent.

Over the five-year period, faculty to nonteaching staff headcount ratios increased at fifteen districts, decreased in 14, and remained steady in ten. Among peer groups, average ratios increased in one, decreased for three groups, and were unchanged for three. (See Appendix C, Table C-8.)

Conclusions. As demonstrated by student-to-staff ratios, a larger number of students attending Illinois community colleges were served by a relatively fewer number of personnel between fiscal years 1988 and 1992. This held true regardless of whether headcount or full-time equivalency was considered. In fiscal year 1988, for every 11.7 students there was one employee. By 1992 this had increased to 11.8 students per staff. This increase was even more noticeable when full-time equivalency was examined. In fiscal year 1988, there was one FTE employee for every 9.5 FTE students. By fiscal year 1992, this had risen to one employee for every 10.2 students.

Student-to-faculty ratios increased from 19.6- to 20.5-to-one in FTE for the five-year period while headcount ratios increased from 19.7- to 19.8-to-one. Systemwide a substantially greater use of part-time faculty occurred.

Among the various ratios examined, the most dramatic changes occurred in the student-to-nonfaculty ratios. For this measure, there was an increase from 18.4 to 20.2 FTE students for every FTE nonfaculty employee -- an increase of 1.8 students per staff. In headcount there was an increase of 29 to 29.4 students per nonfaculty employee.

Faculty to nonteaching staff ratios remained relatively stable with a 1.5 to 1 ratio for headcount for both years and a .9 to 1 for FTE in 1988 and a 1 to 1 ratio in 1992.

Although overall the statewide ratios indicate greater productivity, there was considerable variation among the colleges in their ratios and the direction of change over the five-year period. Table 4 on the next page presents the number of college with increasing or decreasing ratios for each of the ratios examined. The same information is presented for the seven peer groups. For the student ratios, 24 of the 39 districts served a greater number of FTE students per staff while 17 to 19 districts had increased headcount ratios. Considerable differences were found among the colleges in their ratios. For example, student FTE-to-faculty FTE ranged from a low of 13-to-1 to a high of 41.2-to-1.

Over the next year, colleges are encouraged to examine the information presented in this report and the appended tables. The peer group information provides a means of comparing a given college's ratios with those of similar institutions in the state.

Illinois Community College Board

Table 4

SUMMARY OF RATIO INCREASES/DECREASES BY COLLEGES AND PEER GROUP

	District FTE			District Headcount			Peer FTE			Peer Headcount		
Ratios	**I**	**D**	**S**	**I**	**D**	**S**	**I**	**D**	**S**	**I**	**D**	**S**
Student/All Staff	24	15	0	19	18	2	5	2	0	2	3	0
Student/Faculty	24	14	2	19	19	1	5	2	0	5	1	1
Student/Nonteaching Staff	24	14	1	17	22	0	6	1	0	3	4	0
Faculty/Nonteaching Staff	14	17	8	15	14	10	4	2	1	1	3	3

Key: I=Increased ratio
D=Decreased ratio
S=Same ratio

Cost Analyses. Another element of state-level system analyses has been consideration of selected cost data. Previous analyses have reviewed administrative costs in higher education, focusing particularly on their prominence in the total expenditures of institutions, and relative rate of growth. This section of the report examines administrative and public service costs in relation to total institutional costs.

Administrative costs. The expenditures reported in this section are generated from the unit cost reports submitted annually by each community college district. The administrative cost data are presented using several state-level accountability measures endorsed by the Illinois Community College Board in March 1993. Among these measures are instructional, administrative, and institutional costs per student and administrative to instructional and administrative to total institutional cost comparisons. Appendix E contains specific descriptions of various types of costs referenced in this section.

Appendix Tables D-1 through D-5 present selected costs by district and peer group, district annual full-time equivalent (FTE) student enrollments, and the various costs on a per FTE basis for fiscal year 1988 and fiscal year 1992. For these data, one full-time equivalent student is identified for every 30 student semester credit hours reported in the unit cost study. It should be noted, as well, that the total institutional costs are broader than instruction, instructional support, and administrative costs.

Between 1988 and 1992, the credit hour enrollment statewide increased approximately 18.1 percent. This growth placed increased demands on institutions for programs and services to constituents. Total institutional costs statewide increased from $650 million in 1988 to approximately $904 million in 1992, an increase of 39 percent. Over one-half of this increase is attributable to increased expenditures of eight districts having the largest enrollments. These costs considered on a per FTE student basis increased between fiscal year 1988 and fiscal year 1992 statewide from $3,499 to $4,121, or 17.8 percent.

However, when adjusted for inflation (using the Higher Education Price Index), the total institutional costs per FTE student actually have decreased by 3.2 percent during this period. Among peer groups, inflation adjusted total institutional costs per student decreased by as much as 13.7 percent between fiscal year 1988 and fiscal year 1992. **Such real cost decreases are indicative of community colleges' ability to respond in a decisively cost-effective way to the challenges and demands of providing educational opportunities and related services imposed by significantly increased enrollments.**

Direct instruction and instructional support costs constitute nearly 65 percent of the total institutional costs statewide. Between fiscal years 1988 and 1992, the combined direct instruction and instructional support costs increased from $415.9 million to $578.6 million, an increase of 39 percent. On an FTE student basis, this combined cost increased $399 (17.8 percent).

However, on an inflation adjusted basis, direct instruction and instructional support costs statewide increased only $47.3 million, or 14.3 percent, between fiscal year 1988 and fiscal year 1992. When adjusted direct instruction and instructional support costs are considered per FTE student, costs statewide have declined by 3.2 percent. Since these combined costs generally represent such a significant portion of total institutional costs, efforts to become more cost-effective must concentrate in these areas. It appears that this has occurred in real terms between fiscal year 1988 and fiscal year 1992.

During the same period, direct administrative costs which comprise just slightly over 6 percent of the total institutional costs for community colleges collectively increased statewide by $17.6 million, or slightly over 44 percent. The growth of administrative costs in real dollars was substantially less, only $6 million (18.5 percent). Growth in administrative costs per student was significantly less than reflected by absolute costs. The actual administrative costs per student statewide increased by nearly 22 percent whereas the inflation adjusted costs per student reflected virtually no increase.

Providing adequate services to increasing numbers of students, pursuing efforts to attract additional revenues, and responding to continually greater reporting and disclosure requirements likely have contributed to the rising administrative costs among community colleges. However, when considered on the basis of the full-time enrollment being generated, community colleges have experienced less significant growth in administrative costs.

Appendix Tables D-6 through D-13 present, by peer group, community college administrative cost data as a percentage of total instructional costs and total institutional costs. In fiscal year 1988, the amount of expenditures for direct administrative functions considered as a percentage of instructional costs ranged among peer groups from 6.5 percent to 8.2 percent. For fiscal year 1992, this same percentage ranged from 6.4 percent to 8.5 percent. This tends to indicate that, overall during this period, there was virtually no change in the priority given to spending for instructional purposes versus administrative spending.

Focusing more explicitly on specific peer groups, however, one finds that two groups experienced decreases in administrative costs when expressed as a percentage of instructional costs (groups 3 and 4). One group remained constant (group 5) and the remaining groups experienced an increase. The largest increase in administrative costs expressed in this manner was group 7 where the relative percentage increased from 5.3 percent to 6.4 percent.

A similar measure compares administrative expenditures to total institutional cost. These comparisons as well are presented in Appendix Table D-6 through Table D-13. Administration costs as a percentage of total institutional costs in fiscal year 1988 ranged among peer groups from 4.8 percent to 7.9 percent. In 1992, this range was between 5.3 percent and 8.3 percent. Groups 3 and 4 decreased the proportion of total spending devoted to administration while group 5 remained the same. The remaining groups reflect an increase in administrative costs. This movement in the range indicates that administrative costs are consuming an increasingly larger segment of the total expenditures of an institution.

A final note in this context concerns group 6 which represents only one district, the City Colleges of Chicago. The proportion administrative costs represent of total institutional costs for the district in fiscal year 1992 is significantly greater than the next largest percentage, i.e. group 5 with 6.7 percent. This disproportionate relationship of administrative costs to the total institutional costs has been identified through other analyses as well. It is anticipated this tendency will be mitigated in the near future as the district continues to downsize administrative functions and operations.

Public Service Expenditures. Community colleges serve their communities by providing a multitude of noncredit course offerings, forums, and activities. In fact, the actual dollar expenditure of community colleges for public service initiatives in fiscal year 1992 was $65.9 million. This is an increase statewide of nearly $17 million over fiscal year 1988. All but nine of the 40 community college districts have increased public service expenditures during the five-year period between fiscal year 1988 and fiscal year 1992 (see Appendix D, Table D-14).

Public service expenditures statewide have increased in real terms between fiscal year 1988 and fiscal year 1992 by 10.7 percent. The number of districts spending less on public service in fiscal year 1992 than in fiscal year 1988 increases to 11 when inflation adjusted costs are considered (see Appendix D, Table D-15).

When public service expenditures are examined in relation to the total institutional expenditures of the college, an even more significant pattern appears. Tables D-6 through D-12 reflect the fact that, in fiscal year 1988, the percentage public service expenditures comprised of total institutional expenditures ranged by peer group total from 1.2 percent to 15 percent. The 1.2 percent was City Colleges of Chicago; however, the next lowest percentage was 5.4 percent in peer group 1.

By fiscal year 1992, while the range still was broad, the amount public service expenditures comprised of the total institutional costs had declined to a range between 1.4 percent to 13.8 percent. Again, the low 1.4 percent is the City Colleges of Chicago. Excluding Chicago, the range narrows to values of 6.7 percent to 13.8 percent.

Public service initiatives are a prominent element of the community college mission and consume a substantial portion of the resources of most districts. Although the level of actual spending on public service activities generally has increased in the last five years, the percent of total institutional expenditures represented by public service costs has decreased. Collectively, community colleges appear to be placing a lower relative priority on public service.

Conclusions. Actual community college total institutional costs have grown significantly over the past five years. This has been largely in response to the demands imposed by a credit hour enrollment increase in excess of 18 percent. However, even when considered on the basis of a full-time equivalent (FTE) student, total expenditures increased nearly 18 percent during this period. Yet, if the total institutional costs per student are considered on an inflation adjusted basis, community colleges overall have been able to respond to the enrollment growth by becoming more cost-effective and actually decreasing their total expenditures per FTE student by 3.2 percent.

Actual expenditures for direct administrative costs statewide have reflected an even greater increase on a per student basis (21.9 percent). Despite this increase, direct administrative costs still comprise only 6 percent of the total institutional costs of all community colleges. In fact, the real dollar administration costs per student reflected virtually no increase during the period. Nevertheless, indications are that administrative costs are representing an increasingly larger component of total institutional expenditures.

Additionally, public service expenditures among the majority of community colleges have been increasing since 1988. However, the amount of total institutional costs represented by public service expenditures has decreased. Public service activities, while growing in some cases, are assuming a lesser role in the overall scope of institutional priorities.

State-level Accountability and Productivity Initiatives

In addition to the state-level analyses discussed above, several state-level accountability and productivity initiatives have been implemented. Included in these are reviews of state-level processes and procedures and special initiatives in articulation, teaching/learning/research, accountability, telecommunications, and workforce preparation. These initiatives are discussed briefly below.

Review of State-level Processes and Procedures. As reported in last year's accountability and productivity report, Illinois Community College Board staff have undertaken an extensive review of the Board's processes and procedures. Staff restructuring has been implemented to more effectively address the Board's goals and objectives. In addition to restructuring, staff have identified improvements that will have an impact on both the colleges' and staff's productivity.

Measures implemented in fiscal year 1993

1. RAMP/CC was substantially revised by eliminating the operating section. Streamlined information formerly obtained through this section will be provided through other data submissions.

2. The summer and winter term enrollment surveys were eliminated.

3. The annual interdistrict cooperative agreement survey was eliminated.

4. The out-of-state extension report was eliminated.

5. The separate certificate of chargeback submission was eliminated.

6. The fall public service survey was eliminated and replaced by a revised annual survey than includes only noncredit course enrollment.

7. Course and curriculum master file printout mailings to colleges was eliminated and replaced with computerized transmittals.

8. The fall enrollment trend report was eliminated and replaced with an annual enrollment and graduation report.

9. Construction status reports were reduced to one per year.

10. Scheduled mailings to presidents and chancellors were reduced to one per month.

11. The ICCB library was reduced to essential documents.

12. The course classification process has been streamlined.

13. Computerized grammar checking software was obtained to reduce staff time in editing documents.

14. The number of computer printout mailings have been reduced by the implementation of a wide area data network pilot.

15. The special populations grant report was streamlined for fiscal year 1993 and will become a part of the Underrepresented Groups Report in fiscal year 1994.

16. A combined program review and PQP report format was piloted at three community colleges.

17. Electronic mail software was installed in the ICCB office and the six data network pilot sites.

18. Direct/paperless FAX transmission capabilities are now available on all staff personal computers.

19. Interoffice electronic mail and scheduling has been implemented within the ICCB office.

Proposed measures for fiscal year 1994. The following measures will be implemented during the following year.

1. The salary survey and faculty/staff data should be reviewed for possible consolidation.

2. The program review and PQP reports should be consolidated.

3. The generic course list should be reviewed and consolidated.

4. The data network should be expanded to reduce tape, printout, and informational mailings.

5. Duplicate reporting on adult education and literacy activities required by the ICCB, Secretary of State Literacy Office, and the State Board of Education should be eliminated.

ICCB Goals for 1993/1994. In September 1992, the Illinois Community College Board adopted goals and objectives for a two-year period. The selection of these goals was based on issues which are of high priority for the community college system and which relate to the ICCB's mission and philosophy. Accomplishment of the goals and objectives contribute to the productivity, quality, and priorities of the system.

Articulation. During fiscal year 1993, the Illinois Community College Board, in cooperation with the Illinois Board of Higher Education, initiated a major articulation effort designed to improve the transfer process for students among all colleges and universities within Illinois. The major features of the plan are as follows:

- Achieve endorsement of the ICCB Model AA and AS Degrees by all community colleges.
- Achieve endorsement of a Model General Education Curriculum by all colleges and universities in Illinois to define a curriculum that would be acceptable for all transfer students at all colleges and universities.
- Achieve endorsement of transferable lower-division coursework to meet major-specific requirements at all colleges and universities in Illinois.

Model AA and AS degrees. The community colleges made excellent progress in adopting the ICCB model AA and AS degrees. During the year, the percentage of programs that met the ICCB model AA and AS degree guidelines increased from 67 percent to 93 percent.

Model General Education Curriculum. To develop the Model General Education Curriculum and to identify the lower-division courses that would be acceptable for transfer as general education degree requirements, the IBHE and ICCB formed six articulation panels consisting of 123 faculty members and transfer coordinators representing the 12 public universities, 40 community colleges, and 14 private institutions. The six panels have been meeting since January 1993. A draft copy of a Model General Education Curriculum with a description of courses that will meet the general education requirements is nearly complete and will be finalized for distribution in October 1993. A series of public hearings are scheduled in November to obtain input on the model from faculty throughout the state.

Associate in Applied Science Degrees. Considerable progress also was made during fiscal year 1993 in working on the articulation of Associate in Applied Science Degrees with related baccalaureate degrees. Working cooperatively with the Illinois Hospital Association, Illinois Board of Higher Education staff, and Illinois State Board of Education staff, the ICCB cosponsored a leadership conference on articulation for allied health and nursing. This conference provided the first step of an articulation initiative in the four health care program areas of nursing, physical therapy, occupational therapy, and clinical laboratory sciences. Additional activities will continue during fiscal year 1994.

Teaching/Learning/Research. During fiscal year 1993, several Illinois Community College Board's objectives for Teaching and Learning were accomplished. The objectives included recognizing colleges for outstanding teaching and learning initiatives, sponsoring a Teaching and Learning Excellence Conference for community college faculty, and producing and publishing a monograph and resource list of experts in the teaching and learning process.

Teaching/Learning Conference. A Teaching and Learning Excellence conference, sponsored by the ICCB and the Illinois Community College Faculty Association (ICCFA) was held on October 28, 1992. Over 120 faculty and administrators discussed and shared different methods and strategies to enhance the teaching and learning process. The use of computer technology and telecommunications in instruction and the development of Centers of Teaching Excellence were among the topics highlighted at the conference.

Teaching/Learning Resources. The ICCB produced and published the ***Teaching and Learning Monograph*** and ***A Resource of Experts in the Teaching and Learning Process***. The monograph describes innovative initiatives designed to facilitate student learning in 41 Illinois community colleges. The resource list identifies over 220 community college, university, and out-of-state faculty who have demonstrated their expertise in the teaching and learning process. These faculty can serve as presenters and facilitators for staff development workshops, conferences, or faculty orientation.

Accountability. Accountability has been a major focus of the Illinois Community College Board for the past four years. The Board firmly believes that to ensure high-quality education at a reasonable cost, the performance of the system should be evaluated and the results communicated to the public. In addition to established accountability mechanisms like recognition, program approval, program review, and graduate follow-up studies, the ICCB has identified new initiatives to enhance the accountability of community colleges.

Accountability Conference. In November 1992, the Illinois Community College Board sponsored a statewide conference on accountability attended by over 350 people. The conference was designed to provide practical assistance to educational leaders who must respond to ever-increasing demands for accountability. The sessions featured discussions on ICCB accountability measures, IBHE productivity initiatives, North Central Association assessment requirements, Perkins performance measures, Student Right-to-Know requirements, educational guarantees, strategic plan development, the current status of accountability activities nationwide. Use of program review and assessment techniques to enhance accountability and productivity was discussed.

Inventory of Accountability Measures. In March 1993, the Illinois Community College Board adopted an inventory of accountability measures (see Appendix E). The 35 student achievement, programmatic, and institutional measures will be systematically analyzed according to an established schedule. Analyses and the data tables produced from the analyses will be shared with the colleges for their use in evaluating student success and institutional effectiveness. The first series of analytical studies on staffing and costs is included in this report.

Educational Guarantees. The Illinois community college system has established itself as a national leader by initiating a statewide, comprehensive educational guarantee program. In March 1992, as proof of its commitment to students, employers, and the citizens of this state, the Illinois Community College Board adopted a "Plan for the Implementation of Educational Guarantees." The plan calls for a two-year development and pilot-testing period followed by a one-year activation stage during which educational guarantees will be implemented statewide. In May 1993, the Board adopted "Provisional Guidelines for Educational Guarantees." These guidelines are designed to assist community colleges with developing and pilot testing educational guarantees and include model guarantees.

As of late August 1993, 35 of the 40 community college districts had volunteered to participate in the pilot testing. To date, 19 community colleges have adopted educational guarantees to assure results from their occupational programs and/or transfer of their baccalaureate/transfer courses, up from six colleges a year ago. Colleges that guarantee all occupational and all baccalaureate/transfer programs include Elgin Community College, Heartland Community College, Illinois Central College, Kaskaskia College, Kishwaukee College, Lincoln Land Community College, Moraine Valley Community College, Morton College, Oakton Community College, Prairie State College, Richland Community College, and Waubonsee Community College. In addition, Danville Area Community College, Illinois Valley Community College, South Suburban College, Spoon River College, Triton College, and John Wood Community College guarantee baccalaureate/transfer programs and Highland Community College guarantees its occupational programs. With the implementation of the educational guarantees initiative, Illinois community colleges ensure that they are accountable for the programs they provide.

Uniform Financial Reporting System. In September 1992, Governor Edgar signed into law P.A. 87-1023. That legislation added to the powers and duties of the Illinois Community College Board allowing the Board to establish uniform financial reporting standards and principles for the community college system. Successful implementation of this additional authority should yield a comprehensive source of timely, meaningful, and comparative data for use by the colleges, the ICCB, and other state agencies and officials. Action to develop such standards and principles has been progressing during the past year.

Visits were made to eight community college districts in order to review current accounting systems, procedures, and financial reporting practices. Based on these visits and the existing ICCB recommended accounting procedures, a set of standardized accounting policies and procedures has been drafted. The draft policies and procedures will be provided to the community college system during September for review and comment. After receiving feedback from the system, the standardized financial accounting policies and procedures will be revised and refined before the final set is distributed.

Telecommunications. The Illinois Community College Board believes that the use of technology as an instructional tool and delivery mechanism has the potential to revolutionize higher education. To that end, it has undertaken major initiatives to encourage greater availability and use of telecommunications for instructional delivery, access to information for instruction, data transfer, and communications. During the past year, the ICCB has sought information on the community college system's technological capabilities, enhanced its computer system, and increased its efforts to establish networks for data and video transmissions.

Information Technology Survey. In the summer of 1993, the Illinois Community College Board and the Information Technology Commission (ITC) of the Illinois Council of Community College Administrators began a joint initiative to collect additional information about administrative and academic computing and telecommunications capabilities in the community college system. A survey was developed that updates and expands on information published in 1991 by the Illinois Community College Board. The ITC member's expertise was an invaluable part of the project.

Given the recent pilot of a wide area network among community colleges and emerging use of telecommunications in the state it is prudent to update detailed information about existing data processing hardware, software, and capabilities within the statewide system. The ITC and ICCB are in the process of creating a database and summary report of the information collected through the survey. Survey results will be shared on an electronic bulletin board.

The level of detail in the survey will provide additional information to college personnel that will facilitate more informed purchasing decisions. When a college needs to upgrade its computer or telecommunications systems they can review the database to determine if other colleges in the state have purchased similar hardware or software. Colleges who have experience using the technology can offer insights into how well it has met their needs and are often willing to discuss purchase prices and incentives offered by vendors. Discussing recent purchases with other community college computer experts is worthwhile. Reasons for purchasing one package or piece of equipment over another can be enlightening. Likewise, as colleges outgrow their systems or peripherals they can use the computer bulletin board to let others in the system know about available surplus hardware. Given the diversity of Illinois community college system equipment that no longer meets the needs at one college can be put to good use elsewhere. Bulk purchasing of computer related supplies, materials, and equipment also can be explored.

Enhanced Office Computer System. In 1987, an NCR Tower was purchased to provide the computer and system software resources needed for the ICCB to accomplish its data processing needs. The Tower was not able to keep up with the demands as the amount of data collected each year grew and the needs of the office increased. It reached the point where it could barely support one year of data. An IBM RISC/6000 was purchased and installed in June 1993. It has the same operating system as the Tower but it has at least ten times the computing power and 12 times as much on-line storage. It allows ICCB staff to work with almost any type of data storage media that the schools submit. The new system is connected with the state computer center and the ICCB office network. When the system installation is completed it will allow for connection to netILLINOIS and Internet along with an enhanced capability for communicating with the colleges. This purchase increases the computing capabilities of the ICCB office and will allow for more effective use by the ICCB staff and the college system.

Systemwide Computer Data Network. During fiscal year 1993, the ICCB implemented pilot testing the connection of community colleges to the ICCB office computer as a first step in developing a statewide data network. It is anticipated that the network will increase productivity in the system by decreasing the number and amount of mailings through the use of electronic mail and increase efficiency in the transfer of data between the participants. For the pilot, six colleges are connected to the ICCB's local area network fileserver and central computer system. Electronic mail will be routed to the appropriate individuals while data will be transferred from the fileserver to the office computer for processing. Depending upon the results of the pilot, it is anticipated that the network will be systematically expanded to include all community colleges in the state. The six colleges participating in the pilot phase include Danville Area Community College, William Rainey Harper College, Highland Community College, John A. Logan College, Richland Community College, and John Wood Community College.

Telecommunications-based Instructional Delivery. The Illinois Community College Board, in cooperation with the IBHE, has undertaken a major initiative to develop a statewide telecommunications-based instructional delivery system. Building on the recommendations of the ICCB 1992 telecommunications task force report and the IBHE workforce preparation and underserved areas study committee reports, a statewide higher education telecommunications committee was formed during fiscal year 1993. Statewide standards for interoperability were adopted, and $15 million was appropriated for the network for fiscal year 1994. All of the 40 community college districts, in conjunction with public and private senior institutions, submitted proposals for funding to implement or expand telecommunications networks.

Workforce Preparation. As the state's primary provider of workforce preparation for adults, workforce preparation is a primary mission of the Illinois community college system. It is crucial that the community college system provide training to build a world-class workforce to increase the state's competitiveness and productivity and provide Illinoisans with access to high-quality jobs. Over the last several years, the Board has launched numerous initiatives to enhance the community college system's effectiveness in workforce preparation including adult education/literacy instruction, occupational and vocational skills instruction, targeted programs such as JTPA and Opportunities, and economic development.

Workforce Preparation Special Initiatives Grants. The Illinois Community College Board obtained a $300,000 appropriation for "workforce preparation grants for special workforce preparation initiatives" for both fiscal years 1993 and 1994. The first year it was used to fund three Centers of Excellence in Adult Education. In fiscal year 1994, it will be used to fund innovative efforts at community colleges that maximize the ability of the system to meet workforce preparation and related business/industry needs. The grants are being awarded on a competitive basis. The Request for Proposals was issued in July 1993 for fiscal year 1994 projects. It is expected that three to six grants will be awarded in the range of approximately $50,000 to $100,000 each.

Centers of Excellence in Adult Education. In late 1992, seven Centers of Excellence in Adult Education were designated by the ICCB to demonstrate innovative ways of teaching adult basic and adult secondary students. Waubonsee Community College, Richland Community College, and Malcolm X College were each awarded $100,000 from the fiscal year 1993 workforce preparation grants for special initiatives. The College of DuPage, College of Lake County, South Suburban College, and Illinois Central College also were designated as Centers. Examples of the successes achieved by the Centers of Excellence in Adult Education follow. Richland Community College's Center expanded its computer-assisted instruction (CAI) initiative and provided CAI access to 300 additional students on campus and in the community. Curriculum manuals were developed at the ABE and ASE level that align course lessons used in regular classroom instruction with lessons included on the computer. Waubonsee's Innovative Technological Design Center developed a model for integrating technology into adult basic education instruction. Moreover, Waubonsee Center staff created a peer consultant program to increase the availability of one-on-one instruction. Twenty-nine students were trained as adult education peer consultants and all exceeded the minimum 30-hour volunteer commitment. Malcolm X College's Center of Excellence is strengthening the offerings at the colleges's West Side Learning Center. West Side Learning Center programs help students progress from adult and developmental education into college-level coursework. One of the Malcolm X Center of Excellence programs uses the Morningside Model--a precision teaching/learning method that uses interactive group processes and timed drill and practice exercises to increase fluency, learning, and student retention. Successes of the Malcolm X Center program that incorporates the Morningside Model approach to instruction have been chronicled in *Performance Management Magazine* and elsewhere. Center programs are examining different approaches to help individuals learn at an accelerated pace. Their initiatives also are bridging the gap that can exist between adult education and college-level coursework.

In fiscal year 1994, a $300,000 special populations grant appropriation for unique special populations initiatives was obtained with the intent of funding all seven designated centers subject to demonstration of performance and fulfillment of requirements of the request for applications.

Opportunities Program. Education is the key to employment and empowerment and that is the basic premise of Opportunities. In June 1992, ten community colleges in areas having high percentages of Aid to Families with Dependent Children (AFDC) populations were designated as Opportunities program pilot sites: Black Hawk, Danville, Elgin, Harold Washington, Illinois Central, Lewis & Clark, Lincoln Land, Richland, Rock Valley, and South Suburban.

Opportunities programs are administered by the ICCB in cooperation with the Illinois Department of Public Aid (DPA). Participating colleges are providing specialized assessment, employability plans, counseling, tutoring, and job and life skill preparation, in addition to the regular complement of college academic programs and services.

The pilot Opportunities programs are helping people become self-sufficient and allowing them to improve the standard of living for themselves and their families. Statewide, Opportunities programs served over 4,800 students during fiscal years 1992 and 1993. Approximately $1.6 million was distributed to the ten participating colleges through DPA grants. Additionally, through a dedicated fund, the ICCB distributed over $1.7 million in federal matching funds for reinvestment in Opportunities programs.

Opportunities funds are being reinvested in the community and being used to help people help themselves. For example, Richland Community College used some federal funds to renovate and open a new off-campus center for Opportunities in a depressed area of Decatur. By opening the Center, Richland provides access to Opportunities programs and services at both the main campus and the neighborhood site. The Center's opening also stimulated community contributions and spurred economic development in its vicinity. The Center, which shares the building with a child care provider, is open to the public and is often used in the evenings for neighborhood meetings and community workshops.

Similarly, Harold Washington College used federal funds to expand the Program into four other City College campuses. They use an innovative mentoring program to enhance program retention and completion. The unique approach to counseling encourages one-on-one partnerships between students and mentors. Mentors are college employees who make themselves constantly available to help students both academically and personally. The mentors, like their students, represent diverse ethnic backgrounds and have developed a personal understanding of the welfare system. Harold Washington College has achieved remarkable success with its Opportunities program which is illustrated by a 91 percent retention rate among program participants.

Lewis & Clark's Opportunities program is moving toward a unique partnership with Southern Illinois University at Edwardsville (SIU-E). In a mutually beneficial cooperative arrangement, high achieving Opportunities program students who want to transfer will be provided with supplemental services at SIU-E. The college and university plan to sign a contact in September 1993, which will enable Opportunities students to receive additional services and personal counseling to help them succeed at the university. The pending contract provides for sharing some federal funds with SIU-E to enable both institutions to expand services to this special population.

Welfare-to-work programs are not new in the education arena; however, the ICCB's Opportunities program is innovative and has become a national model. The U.S. Department of Agriculture requested a presentation describing the Opportunities Program at their recent Forum on Hunger and Empowerment in June and has since requested additional information. Several states and other community college systems have toured Opportunities programs at the colleges and others have requested information.

Adult Education Funding Formula. ICCB staff proposed a revised funding formula for adult education in 1991 with the intent of working out details during fiscal year 1992. This initiative was put on hold pending action on adult education governance during 1992 through early 1993. Currently, a task force consisting of three community college presidents and three superintendents of public school districts is in the process of developing recommendations which will serve as joint standards for funding adult education in Illinois. The intent is to have a revised funding formula for fiscal year 1995.

Centers for Emerging Technology. The Centers for Emerging Technology are planned to demonstrate effective means of identifying, supporting, and teaching new technological skills through cooperation among businesses, community colleges, and universities. The IBHE's policies on workforce preparation call for support of the Centers through Higher Education Cooperation Act (HECA) funding. In fiscal year 1993, five manufacturing consortia of community college and universities and the Institute for Competitive Manufacturing of the University of Illinois were funded. These consortia include 19 community colleges, six public universities, and one private university. The consortia serve primarily small- and medium-sized manufacturing firms by providing services in advanced technology needs assessment, integration, and training. The Institute supports an active outreach program aimed at disseminating the products of consortia education and research programs to Illinois companies either through company contact or in conjunction with participating community colleges. ICCB workforce preparation grants and advanced technology equipments grants may be used by community colleges to supplement HECA funding.

Other Special Initiatives

Statewide Planning. At the November 1992 ICCB Accountability Conference, the Illinois Community College Board, the Presidents Council, and the Illinois Community College Trustees Association announced the kickoff of a year-long strategic planning process for the Illinois community college system. The final session of the conference initiated this process by providing a forum for the participants to provide input into the major issues facing the system. The synopsis of the session served as a guide as the system embarked on this important initiative. Thirteen regional town meetings were held across the state to obtain input from all constituent groups of the system, as well as community business and industry leaders and interested community residents, on the direction the community college system should pursue over the next five to seven years.

A statewide planning effort for the system has not taken place since the late 1970s. Higher education has entered a era in which resources are scarce, and the public is demanding that the higher education community be more accountable for its actions. The ICCB believes it is imperative that the community college system meet the challenges of this new era by continuing to thoughtfully plan the direction it will take.

The planning process is a collaborative effort of all of the major constituent groups of the system. A steering committee comprising representatives of each of the groups is guiding the process. Members of the committee include Cary A. Israel, Executive Director, Illinois Community College Board (ICCB); Virginia McMillan, Deputy Director for Research and Planning, ICCB; James Howard, Deputy Executive Director, ICCB; Susan Srbljan, Research Assistant, ICCB; Darice Yonker, Financial Assistant, ICCB; Zelema Harris, President, Parkland College; Paul Thompson, President, William Rainey Harper College; Gary Davis, Executive Director, Illinois Community College Trustees Association; Jeanne Blackman, trustee, Lincoln Land Community College; Robert Gaffner, trustee, Kaskaskia College; Anita Bergman, Director of Economic Development, Parkland College; Charles Erickson, Director of Admissions, Registration, and Records, College of DuPage; Leo Welch, faculty member, Belleville Area College; Barbara Nelson, faculty member, Triton College; Kimberly Steed, ICCB student member, Lewis & Clark Community College; Ruth Smith, President, Highland Community College; James Dumas, Dean of Student Service, Shawnee Community College; Nancy

DeSombre, Vice President of Faculty and Instruction, Wilbur Wright College; and Nicole Capraro, student, Triton College.

The committee anticipates concluding its work by December 1993 with the development of a proposed statewide plan based on the input received throughout the process. The plan will be disseminated at a statewide conference.

Administrative Review of City Colleges of Chicago. Following a request by the City Colleges of Chicago Board of Trustees, the Illinois Community College Board conducted a review of the administrative structure of the City Colleges of Chicago system in fiscal year 1993. The review consisted of two major components. The first component was an analysis of enrollment, staffing, and financial trends for the City Colleges system over the past ten years. The second component involved visits on December 15 and 16, 1992, to each campus of the City Colleges of Chicago system and to the central administrative office. The major focus of the visits was to provide an opportunity for faculty and administrative staffs at the colleges and administrative staff in the central office to offer input concerning the appropriateness and effectiveness of the current administrative structure.

As a result of the review, nine recommendations for administrative structural changes were offered to the City Colleges of Chicago Board of Trustees. The major focus of the recommendations was to reduce the number of administrators in the system and to decentralize administrative responsibility by placing more authority and responsibility at the college level. A number of administrative changes already have been initiated by the City Colleges of Chicago Board of Trustees in accordance with the recommendations.

Awards Program. During fiscal year 1993, five awards were presented to 15 community colleges in recognition of their significant efforts in areas of special interest to the Illinois Community College Board.

Teaching/learning awards. The criteria for receiving the Teaching/Learning award was based on uniqueness, originality, or innovation of the initiative; the impact on student learning; commitment of the college to improve teaching and learning excellence; and the potential for replication of the initiative at other colleges. In October 1992, three community colleges--College of Lake County, Joliet Junior College, and Olney Central College--were recipients of the ICCB Excellence Award for their outstanding efforts in teaching and learning.

Institutional quality awards. Five colleges were honored for Excellence in Institutional Quality in January 1993. These awards were initiated to recognize dynamic development and implementation of institution-wide accountability plans which focused on student needs and outcomes. The five colleges receiving the awards were Lewis & Clark Community College, McHenry County College, Parkland College, Prairie State College, and Joliet Junior College.

Advocacy awards. ICCB initiated awards to recognize colleges for outstanding efforts in working with local business and community leaders, as well as legislators and local and national policymakers. The Award for Excellence in Advocacy was awarded to William Rainey Harper College and Parkland College in March 1993.

Workforce preparation awards. In May 1993, Awards for Excellence in Workforce Preparation went to Prairie State College, Rock Valley College, and Wilbur Wright College. These awards recognized exemplary initiatives in education and training a world-class workforce to strengthen Illinois' economy.

Substance abuse prevention awards. Two community colleges received Awards for Excellence in Substance Abuse Prevention and Education in June 1993. Both William Rainey Harper College and McHenry County College were honored for their effective methods of addressing the problems and issues posed by substance and alcohol abuse.

Phi Theta Kappa. The Illinois Community College Board has started a campaign to increase awareness and participation in Phi Theta Kappa, the international honor society for two-year colleges. In May 1993, three of the 20 national recipients of the USA-Today Award for academic excellence and community service (All-USA Academic First Team for Community and Junior Colleges) were Illinois community college students. While Illinois ranks the highest among states inducting new members, it ranks the lowest for institutions designating scholarships for Phi Theta Kappa students. Thus, the designation of scholarships for Illinois community college Phi Theta Kappa students is a high priority for the Illinois initiative. The ICCB has begun informing both private and public four-year institutions about Phi Theta Kappa, the benefits of working with the society, and the need for increased scholarships for outstanding community college students who are interested in transfer. ICCB also is working with the Illinois State Chamber of Commerce and the Illinois Manufacturers Association in designating scholarships for community colleges and the Phi Theta Kappa students. To increase awareness and participation, an awards program to honor Phi Theta Kappa students, as well as public and private colleges and universities establishing scholarship programs, has been planned in conjunction with the 2nd Annual ICCB Accountability Leadership Conference.

Program on Noncollegiate Sponsored Instruction (PONSI). During the coming year, the Illinois Community College Board will coordinate the Program on Noncollegiate Sponsored Instruction (PONSI) in Illinois primarily because of its statewide network of business/industry centers that are in place within the community college system. PONSI, a nationwide program operated by the American Council on Education, evaluates instruction provided by businesses, industries, and associations to determine if such instruction is equivalent to college instruction and recommends the appropriate number of college credits that should be awarded for the instruction by colleges and universities.

Summary and Conclusions

This report has summarized accountability and productivity in the Illinois community college system, including a summary of the 49 colleges' productivity improvement reports, a summary of systemwide analyses conducted by Illinois Community College Board staff, and state-level accountability and productivity initiatives. The community college system offers high-quality education in an extremely cost-effective manner. Basic revenues for community colleges come from state and local taxes as well as student tuition and fees. Because community colleges rely on local support, their accountability to local constituents has been long standing. By their very nature, colleges must be responsive to the needs of their communities. They are dynamic, innovative institutions that continuously reallocate resources to meet the priorities of their current and potential students, local business and industry, and district citizens.

College Productivity Reports. Examples of community college productivity improvements pursued in the past year are provided in Appendix A. Exact dollar figures were not available for many of the productivity initiatives; therefore, reported dollar amounts should be interpreted with caution since the accounting of resource reallocations and cost benefits is not complete. In those cases where dollar figures are reported, they represent a combination of savings, estimated cost benefits, revenues generated, and reallocations.

Within the instructional area alone, over 350 separate initiatives were reported by the colleges amounting to $8.5 million in annual reallocations and revenue enhancements. While approximately one-third of the dollars were realized through eliminations, the bulk came from restructuring and consolidations. Savings from one area have been reinvested in higher priority programs and services.

Within the public service area, colleges reported approximately 340 activities designed to increase productivity in their public service programs. These activities resulted in over $9.7 million in annual reallocations, cost benefits, and revenue enhancement. While public service remains an important aspect of community colleges' missions, an increasing priority for the public service area is to make its offerings self-supporting while continuing to serve community needs.

The colleges reported over 400 activities designed to increase productivity in the overall academic functioning of their institutions. Annual savings from these initiatives exceeded $9.7 million. A major way colleges enhanced their overall academic performance was by cooperating with one another and with their university colleagues. The implementation of regional consortia will continue to increase opportunities for students.

Last year the report for the system asked colleges to focus on administrative costs. Colleges provided a thoughtful response to this request. They closely scrutinized costs associated with personnel needs, the structure of their organizations, energy consumption, and insurance. In fiscal year 1993, nearly 500 administrative productivity initiatives resulted in over $37.3 million being redistributed to higher priority activities. This compares with approximately 300 activities amounting to approximately $16.5 million reported in fiscal year 1992.

The colleges are integrating the PQP process into their existing college processes to ensure that productivity enhancing efforts are ongoing. Three major existing processes were reviewed and revised by most of the colleges as they continue to internalize their PQP and accountability efforts -- program review, program approval, and long-range planning.

State-level System Analysis. During the past year, state-level system analyses were conducted in three areas as a part of the productivity and accountability initiative. Analysis of the colleges' reviews of programs with low enrollment in fiscal year 1991 reported on in last year's report showed that, of the 298 low enrollment programs, the colleges decided to continue 175, terminate 77, and closely monitor another 46 before determining whether to continue the programs. Decisions to continue programs were based on increased enrollments in fiscal year 1992 (enrollments in 46 of the programs increased to ten or more students), the relationship of the programs to degree programs, expected growth among the new programs, and the significance of the program to the area's economy. Colleges will be asked to review additional low enrollment programs during fiscal year 1994.

An analyses of staffing ratios revealed that the community college system is increasing productivity by serving more students per staff. In fiscal year 1988, there was one full-time equivalent (FTE) employee for every 9.5 FTE students. By fiscal year 1992, this had risen to one employee for every 10.2 students. The most significant change occurred in student-to-nonfaculty ratios. There was an increase from 18.4 to 20.2 FTE students for every FTE nonfaculty employee over the five-year period studied. Although overall the statewide ratios indicated greater productivity, there was considerable variation among the colleges in their ratios and the direction of change over the five-year period. Over the next year, colleges will be encouraged to examine the ratio analyses and report their conclusions in their PQP reports.

The third state-level study conducted as part of the PQP process involved an examination of costs. Actual community college total institutional costs have grown significantly over the past five years. This has been largely in response to the demands imposed by a credit hour enrollment increase in excess of 18 percent. Even when considered on the basis of a FTE student, total expenditures increased nearly 18 percent during this period. However, if the total institutional costs per student are considered on an inflation adjusted basis, community colleges overall have been able to respond to the enrollment growth by becoming more cost-effective and actually decreasing their total expenditures per FTE student by 3.2 percent.

As called for in the last year's report, the cost analyses focused on administrative and public service costs. While actual administrative costs on a per student basis experienced a greater increase than the total institutional costs, direct administrative costs still comprise only 6 percent of the total institutional costs of all community colleges, The real dollar administrative costs per student reflected virtually no increase during the period. However, indications are that administrative costs are representing an increasingly larger component of total institutional expenditures. Public service expenditures among the majority of community colleges have been increasing since 1988. However, the amount of total institutional cost represented by public service expenditures has decreased.

State-level Initiatives. At the state level, several initiatives have been implemented to help ensure that the community college system remains productive and accountable. Last year's accountability and productivity report identified 14 measures related to improving productivity in office processes and college reporting to be implemented in fiscal year 1993. All of these plus additional measures were implemented. Of major significance was the collaborative effort between Illinois Community College Board and Illinois Board of Higher Education staffs to radically simplify RAMP/CC. Five additional measures are proposed for consideration in fiscal year 1994, including combining program review and PQP reports; consolidation of the salary survey and faculty/staff data; revision of the generic course list; expansion of the statewide data network; and elimination of duplicative reporting of adult education and literacy activities.

A year ago, the Illinois Community College Board adopted goals and objectives for fiscal year 1993 and 1994 that have productivity and accountability as dominant themes. In the area of **articulation** much progress has been made in the ICCB/IBHE initiative to improve the transfer process for students among all colleges and universities within Illinois.

In **teaching/learning/research**, colleges have been recognized for outstanding teaching and learning initiatives, a Teaching and Learning Excellence conference was held, and a monograph as well as a resource list of experts in teaching and learning was produced.

Telecommunications has been a major focus for productivity improvement during the past year. The ICCB office computer system has been upgraded to handle the processing and analysis of data in a more efficient manner. A pilot project to network the community colleges with the ICCB office for data exchanges was implemented at 6 colleges, and the development of a statewide telecommunications-based instructional delivery system was enhanced by the acquisition a state appropriation of $15 million for capital development of the system.

In **workforce preparation**, a workforce preparation special initiative grant program has been implemented, seven Centers of Excellence in Adult Education were established, an Opportunities program for Aid to Families with Dependent Children was initiated and generated an additional $1.6 million federal dollars, the adult education funding formula is being revised, and Centers for Emerging Technology are being established.

Among the **accountability** goal accomplishments, a statewide accountability conference was held, an inventory of accountability measures was adopted, an educational guarantees program was initiated, and a uniform financial reporting system is being developed.

The ICCB has been encouraging colleges to become involved in the state's network on **substance abuse prevention**. Currently, 34 community colleges are members of the network.

During fiscal year 1993, five awards for teaching/learning, institutional quality, advocacy, workforce preparation, and substance abuse prevention were presented to 15 community colleges in recognition of their significant efforts in areas of special interest to the Illinois Community College Board. An initiative to increase awareness and participation in Phi Theta Kappa, the international honor society for two-year colleges, is underway and an administrative review of City Colleges of Chicago was conducted.

Future Directions. A process to develop a state plan for the community college system is of special significance. During the past year, 13 regional town meetings were held across the state to obtain input from all community college constituent groups as well as community business and industry leaders and interested community residents. The plan which will become public in December will set the direction for the community college system through the remainder of the decade.

The Illinois Community College Board and the community college system are embracing priorities, quality, and productivity and are accomplishing a plethora of initiatives. The realization exists that community college curricula and services must continue to be vital and responsive to community and state needs while at the same time doing so in the most cost-effective manner possible. The contents of this report demonstrate the community college system is not satisfied with the status quo. Change is an inevitable challenge in a healthy higher education system, and community colleges are meeting that challenge.

Appendix A

COLLEGE PRODUCTIVITY IMPROVEMENT TABLES

Illinois Community College Board

Table A-1

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH ELIMINATIONS IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Black Hawk	Eliminated 1.25 faculty positions in Applied Science and Technology Inactivated Agricultural Mechanics curricula; reassigned faculty Reductions and reassignments through enrollment management and section consolidation affected music, mathematics, PT faculty, and support staff
Chicago	
Central Office	Eliminated a Productive Chicago program
Daley	Withdrew low enrollment courses
Kennedy-King	Withdrew the following programs: Merchandising and Marketing, Mid Management, Business Machines, and Data Entry Eliminated Architectural Technology program
Washington	Eliminated low enrollment course offerings
Olive-Harvey	Eliminated 8 tenured faculty positions
Wilbur Wright	Eliminated Mechanical Technology program Eliminated 144 course sections Eliminated vocational evening high school program
Danville	Eliminated Ag-Diesel Associate Degree and Service Electronics certificate program Eliminated full-time Automotive Technology instructor position Replaced Personalized Learning Center instructor with part-time faculty Replaced full-time Child Development Associate position with part-time employees Eliminated Fire Science program
DuPage	Eliminated need for staff in international studies by expanding responsibility to departments Inactivated Long-term Care program

Illinois Community College Board

Table A-1

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH ELIMINATIONS IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Elgin	Withdrew Human Services Foster Care certificate and 21 low enrollment courses
Harper	Eliminated faculty release time for telecourse coordination
Highland	Eliminated 1 full-time Auto Mechanics position Eliminated 1 full-time Cosmetology position Eliminated 1 full-time Office Technology position Eliminated Teacher Aid program Eliminated Banking and Insurance certificate programs Eliminated Diesel Mechanics program
Illinois Central	Eliminated 1 Fine Arts full-time faculty Consolidated four office occupation degree programs into two and eliminated the Legal Assistant certificate Discontinued four classes in liberal arts and sciences Eliminated Fire Service certificate program
Illinois Eastern	
Frontier	Eliminated Scuba Certificate program Eliminated Government/Industry Certificate program Eliminated Paramedic Certificate program Eliminated Personnel Certificate program
Lincoln Trail	Inactivated Data Processing AAS and certificate programs Inactivated AAS degrees in Petroleum and Clerical/Secretarial
Wabash Valley	Eliminated AAS Program Park Facilities/Landscape Tech Consolidated math faculty positions
Illinois Valley	Eliminated the following certificates and degrees: Computer Numerical Control Programmer, Computer Programming, Financial Institutions, Computers for Small Businesses, Real Estate, Carpentry Inactivated CNC Programming certificate and Agribusiness Management degree; three certificates in Agriculture were combined into one Eliminated 4 DOC certificate programs and released 4 full-time faculty

Illinois Community College Board

Table A-1

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH ELIMINATIONS IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Illinois Valley (Continued)	Deleted 45 courses, updated 23 courses from Business and Engineering Deleted six courses from Life and Physical Sciences Merged two occupational administrative positions Replaced full-time math faculty person with 1 part-time faculty Delayed hiring a faculty replacement in Psychology Eliminated low-enrollment telecourses and added three others
Joliet	Eliminated Gregg and Machine Shorthand programs
Kaskaskia	Eliminated Welding program and developed Construction Trade program at Centralia Correctional Center Consolidated Refrigeration/Air Conditioning/Heating program with Industrial Technology program Eliminated 75 courses
Kishwaukee	Eliminated 2 faculty positions in Agriculture Eliminated 1 faculty position in Automotive Technology Eliminated low enrollment course sections/increased class sizes Power and Automotive Technology; English and Speech Combined Agriculture Sales and Marketing Sales courses Eliminated degree in Ag. Business Eliminated 20 courses in agriculture, data processing, electronics, physics, auto technology, and drafting Replaced special agriculture communication and math classes with general ed courses
Lake County	Eliminated a noncredit program for Packaging Machine Technicians Deleted Advanced Shorthand course from Office Systems curriculum
Lake Land	Combined Radio-TV Broadcasting program faculty position with Distance Learning Coordinator
Lewis & Clark	Integrated basic academic skills into one course; deleted five developmental courses, improved instructional design and reduced number of required course hours for students

Illinois Community College Board

Table A-1

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH ELIMINATIONS IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Lincoln Land	Eliminated certificate in Dental Assisting; reassigned 1 full-time faculty Eliminated certificate and degree programs in Landscape Horticulture Reassigned physical education instructor; eliminated one full-time acquisitions librarian
Logan	Inactivated Diesel Mechanics and Law Enforcement certificate programs
McHenry	Eliminated AAS degree programs in Agricultural Business and Agri-Business Service and Supply Inactivated AAS degree program in Marketing-Retail Option and Retailing Certificate Program Inactivated AAS degree program in Industrial Management
Moraine Valley	Withdrew AAS in Finance and Credit-Savings and Loan Option Inactivated AAS degree in Metallurgical Technology Combined AAS in Transportation Management with option in Business Administration Eliminated AAS in Industrial Engineering and related certificates Eliminated AAS in Industrial Supervision
Morton	Eliminated full-time instructional position in Data Processing; reassigned faculty Eliminated 1 position and reduced scope of Electronics Technology program
Oakton	Consolidated the following degree and certificate programs: Machine Technology, Mechanical Design, Materials Management, selected areas of Electronics and Facilities Operation and Engineering Eliminated Transportation and Traffic Management program Eliminated Lab Tech Position (Machine Technology/Computer)
Parkland	Withdrew Homemaker/Home Health Aide program Inactivated two certificates and one degree from Materials Transportation Distribution program Withdrew Microprecision Technology program; reassigned instructor

Illinois Community College Board

Table A-1

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH ELIMINATIONS IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Parkland (Continued)	Inactivated Pharmacy Technology program Eliminated Planetarium Director position; reassigned personnel
Prairie State	Discontinued Sheet Metal and Plumbing & Pipefitting programs; eliminated 2 full-time and 1 part-time faculty Eliminated one faculty position in Office Administration and Technology due to retirement Eliminated 118 courses
Rock Valley	Eliminated one full-time position in social sciences Eliminated one full-time position in math Eliminated two full-time positions in business Eliminated one full-time position in technology Replaced full-time biology lab assistant with part-time staff
Sauk Valley	Eliminated certificates in Food Preparation and Service, Ornamental Horticulture and Welding, and the Mental Health Tech AAS Degree option in the Human Services Program
Shawnee	Inactivated three programs
South Suburban	Eliminated AAS programs in Design and Photography and Visual Communications Eliminated AA degrees in Art and Music
Southeastern	Eliminated 1 Auto Mechanics faculty position Inactivated Industrial Maintenance certificate program
State Community	Eliminated AAS degree program in sheet metal; Dietetic Technician, Electronics (Radio and TV), and Sheet Metal certificates Inactivated Construction Management Technology, Fire Science, Real Estate Eliminated four baccalaureate/transfer courses Eliminated two courses in Secretarial Science
Triton	Withdrew Medical Laboratory Tech program; full-time faculty reassigned

Illinois Community College Board

Table A-1

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH ELIMINATIONS IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Wood	Phased out two common market contracts with private colleges Eliminated/limited two vocational college contracts

*These data reflect not only funding reallocations, but also actual cost savings, revenue enhancements, and cost/benefit differentials

SOURCE OF DATA: Community college reports on 1993 Productivity Improvements in Illinois Higher Education

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Belleville	Evaluated and marketed telecourses for near-record enrollment Acquired 9 modular buildings which added 18 classrooms/9 offices Constructing Industrial Training Center; hired center director Added 7 new faculty positions and filled 5 faculty vacancies
Black Hawk	Improved articulation and efficiency of cooperative program Improved means of assessing instructional needs for equipment Negotiated five-year agreements for student practicums with health care organizations Revised curriculum and reorganized Hotel/Motel and Culinary Arts/Baking curricula; combined programs under one coordinator Utilized enrollment management and scheduling changes to increase savings in Applied Science and Business Information Systems
Chicago	
Daley	Reassessed use of physical education facilities for community service Restructured Office Information Systems
Kennedy-King	Restructured Office Information Systems Redesigned Automotive Technology program
Washington	Negotiated new faculty contract lowering overtime pay Restructured Office Information Systems Restructured remedial courses Eliminated tuition fee waivers Increased tuition and fees
Malcolm X	Restructured Office Information Systems Updated and added courses in Respiratory Therapy Received grant to establish a model Adult Education program Planning to reduce off-campus ESL and ABE program sites
Olive-Harvey	Restructured Office Information Systems Implemented LPN program and Local Area Network course

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Truman	Established pre-credit program for provisionally admitted students which reduced part-time faculty and overtime instructional costs Restructured secretarial degree program Increased teaching load Increased use of part-time lecturers as opposed to faculty overtime 15 retired faculty positions will be filled by new/part-time faculty
Wilbur Wright	Maintained highest class size average in state of Illinois Maintained high class size average in ALSP Utilized grant funding to upgrade new equipment and provide tutoring Reduced state reimbursable offerings
Danville	Obtained input from various committees and councils to revise occupational programs Obtained foundation funding for scholarships which had been tuition waivers Utilized foundation funding for faculty sabbatical Closely monitored faculty workloads and number of class sections offered Developed three-year plan to improve efficiency of power tech program Utilized part-time faculty to carry 28% of teaching load Increased hours of instruction for full-time faculty by 2.9% Reduced number of classes offered out of sequence, thereby increasing enrollment Replaced communications instructor and Coordinator of Counseling at lower starting salaries Replaced LRC director with full-time librarian; replaced personalized learning center director with part-time employees Redesigned Nurse Assistant certificate; increased hours
DuPage	Implemented system to check students prerequisites prior to registration Increased retention of math students through Math Assistance Center Utilized technology to create interdisciplinary business program Added 25 microcomputers to communications classes to improve writing

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
DuPage (Continued)	Allocated funds for an instructor, lab, and equipment for Electronic Music course to diversify offerings and improve music program quality
	Honors Program became self-supporting through participant fees
	Modified the following programs: Digital and Microprocessor Technician, Microcomputer Servicing Technician, Health Information Technology, Legal Secretary, Word Processing Operator, Word Processing Supervisor, and Respiratory Care Technician
	Restricted course offerings in summer schedule to reduce costs and maximize class enrollments
	Performed ratio analyses
	Developed coop agreement with Harper College for paralegal program
Elgin	Maximized program scheduling to 100% occupancy in biology
	Implemented standardized assessment system to improve retention in math
	Changed prerequisites for music course to decrease attrition
	Limited music literature classes to every other semester
	Added full-time Visual Arts instructor at mid year to increase quality
	Increased all art course fees
	Developed a 2+2 partnership in accounting
	Increased recruitment and cost control in the Dental program
	Tied Fire Science program to local fire departmental career ladder to increase enrollment by 76%
	Increased Graphic Design lab size
	Expanded Tech Prep program to include Human Services area
	Held two workshops for child care workers to increase enrollment and improve quality
	Increased credit hours in Human Services 5% above college average
	Obtained licensure of Real Estate program offerings
	Increased clinical sites and enrollment in Surgical Technology
	Added Paralegal Studies certificate
	Increased enrollment credit hours 23% in Travel/Tourism
	Used HECA grant funds to develop preservice certificate for Criminal Justice AAS degree

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Harper	Restructured/Integrated Nursing curriculum into clinical experience Changed Horticulture program to Plant Science Technology Developed specific certificate programs in Child Development program Restructured Food Services Management curriculum Developed shared course offerings at Triton College site Acquired state-of-the-art CNC machine tool to strengthen CAD and Manufacturing Center programs
Heartland	Received state approval for 13 career/technical programs Utilized four indicators of need to set level and priority for each career/technical program Increased enrollment by 100% Institutional effectiveness plan is under development Explored joint initiatives using ISU facilities, HCC faculty, and both ISU and HCC students
Highland	Increased academic rigor and scheduled time for Freshman Orientation course Negotiated Interstate Agreement with Tri-Colleges in Dubuque, Iowa, to enhance student access and maintain current tuition payments Purchased and implemented a computer-assisted instruction lab for Adult Education with Foundation support
Illinois Central	Expanded office occupation faculty assignments into other programs Revised business curricula to include international component Initiated team-teaching venture for Business Communications course Redesigned servicing program; added courses at no cost to college Received approval for Phlebotomy certificate program Faculty developed own lab manual for Architecture AutoCad Instituted committee to study retention in Liberal Arts Added cognitive apprenticeship concepts to tech math classes Established pilot project for admissions and retention in dental auxiliary programs Completed numerous needs surveys to determine direction for programs Utilized employer surveys to develop ten new travel courses

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Illinois Central (Continued)	Utilized follow-up surveys to ascertain student satisfaction
	Eliminated expensive off-campus sites for physical education
Illinois Eastern Olney Central	Restructured Auto Body, Welding, and Industrial Maintenance programs
Illinois Valley	Transferred Telecommunications and Machine Shop program
	Improved 23 Business and Engineering Division courses
	Redesigned the Manufacturing certificate program
	Shortened Industrial Electrician and CNC Operator certificates
	Sold outdated equipment in machine technology
Kankakee	Targeted new parenting classes for recruitment effort
	Initiated Upward Bound program
	Improved placement of students into basic skills courses
	Added two new computer labs
	Initiated team concept for developing instructional design
	Increased instructor access to computers and computer applications combined classroom/lab setting
	Improved facilities for Radiography program and enhanced training
	Obtained contract with Division of Employment and Training Services for staff training
	Restructured seminars for Small Business Development Center to meet qualifications for credit hour reimbursement
	Replaced typing lab with microcomputers
	Combined three new individualized keyboarding classes in one section
	Developed pack of nursing course handouts to be sold through bookstore
Kaskaskia	Restructured intermediate algebra class
	Created Industrial Technology program
	Added Dairy Program to Agriculture program
	Restructured ADN program
	Restructured Child Care program
	Obtained approval for Construction Trades program
	Revised Data Processing program and obtained grant funding for equipment

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Kishwaukee	Increased credit hours for Career Planning course to 2 credit hours
	Modified Collision Repair Technology program to incorporate new dust-free technology for student and employee safety
	Added technical math course to Horticulture and Agriculture degrees to improve students' numerical literacy
	Modified various curricula and increased hours in certificate programs
	Established new rotations for 200 level marketing classes
	Provided multicultural and human relations instruction in 18 classes
	Created two courses with international emphasis
	Created new geology and human nutrition courses
	Developed advanced ESL classes and a Spanish literacy class
	Created new psychology course to meet nursing student needs
	Modified Collision Repair Technology program requirements and scheduling
	Modified recruitment schedule and tools for Ag/Hort/Auto to increase enrollment
	Scheduled Mechanical Technology faculty to teach Business/Industry Center classes without creating overloads
	Standardized word processing software in Agriculture and Horticulture to match other campus programs and meet computer literacy goals
	Upgraded biology to increase offerings and enrollments
	Established a new foreign language lab
	Upgraded welding facility and equipment with new technology
	Upgraded facilities and equipment in Art, Hort, Ag, Auto, Weld, MT, QCT, DRA, CAD, ABE, ESL, Eng, ACC, Math, Jour, Ele, CNC, DP
Lake County	Restructured the Honors Fellows program
	Restructured academic ESL
	Designed/implemented comprehensive Support Services at Lakeshore Campus
	Restructured support services for Adult Education students
	Restructured Skill Enhancement Program (SEP)
	Restructured career information resources
	Enhanced cultural enrichment through part-time faculty community outreach
	Utilized volunteers to create instructional videos for Chinese language classes
	Consolidated paralegal program with William Rainey Harper College

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Lake Land	Developed business partnership to provide space and equipment
	Absorbed educational program at Danville Prison
	Installed fiber optic network to connect outlying areas with campus through business partnership
	Extended tech prep program to 14 schools through grant funding
	Alliances with John Deere and the Illinois Dept. of Transportation
	Added additional faculty member to increase enrollment in physical therapy assisting program
Lincoln Land	Reconfigured certificate and degree programs in Secretarial and Office Occupations programs; eliminated two faculty positions
	Modified AAS programs in Agri-Business Management, Automotive Technology, and Electronics Technology
Logan	Increased Career Education enrollments by 10%
	Significantly increased enrollment in Associate Degree Nursing program to help meet area labor market needs
	Initiated plan to expand certificate in HVAC to degree
	Seeking approval of regional program in Occupational Therapy Assistant
	Developing regional programs in Physical Therapy Assistant and Respiratory Therapy Assistant
	Replaced limited experience internships with auxiliary courses
	Implemented mandatory testing for placement in Career Ed majors
	Limited number of new courses in Medical Office Assistant degree
	Utilized hospital laboratories for classrooms in several health programs
	Utilized ambulance services and hospital emergency rooms for clinical sites and classroom experiences
	Added ten new full-time faculty in the past two years
	Strengthened eleven feeder high schools' curricula through Tech Prep
	Created Development Education Department to increase retention
	Reorganized Workforce Preparation Office to generate addtional credit hours
McHenry	Improved cost efficiency in operation of Emergency Medical Services degree and certificate programs
	Improved student retention in Office Systems Technology
	Improved productivity in Fitness Center Operation

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Moraine Valley	Reassigned AAS in Transportation Management to option in Business Administration
	Received donations for Computer-Assisted and Design Drafting program
	Upgraded equipment in Emergency Medical Services and Fire Science
	Received hospital donation for equipment in Radiology Technology
	Redistributed part-time faculty workload in Respiratory Care Technology
	Bid supplies as a consolidated group for Science disciplines
	Restructured Health Fitness Center
	Added new IBM computing laboratory for math
	Restructured introductory courses in biology
	Offered ten less ABE/GED/ESL class sections
Morton	Restructured Nursing program to include LPN option
	Offered larger course sections and more networked microcomputers in Computer-Assisted Design program
Parkland	Established cooperative program for Radiation Therapy program
	Established computer labs for Composition and Social Science
	Established weekend class for Tractor-Trailer Training
	Expanded Business Training Center contracts and services
	Combined two labs to create additional classroom space
Prairie State	Placed eleven occupational programs and five academic disciplines on probation
	Reassigned one faculty member from Electronics Technology
	Created three short-term certificates in Computer Aided Design
	Readjusted lecture/lab ratios in Photography courses
	Received capital donations for Air Conditioning and Automotive Servicing programs
Rend Lake	Restructured/updated welding curriculum
	Negotiated coop agreement to eliminate chargeback fees
Richland	Combined GED and literacy programs with other pre-college programs and functions
	Modified math prerequisites to fit articulation guidelines

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
Richland (Continued)	Established collaborative effort with EIU to create a capstone program
	Developed self-supporting fitness program
	Implemented Intergraph CAD training seminars
	Created a Biomedical Electronics option for AAS degree
	Actively solicited industry donations to industrial programs
	Upgraded biology laboratories
Rock Valley	Upgraded Biology Laboratory equipment
Sandburg	Expanded ADN program
	Expanded EMT course
	Relocated/expanded Cosmetology program
	Expanded cooperative program
Sauk Valley	Consolidated and reallocated teaching responsibilities of retiring faculty members
Shawnee	Initiated plans to develop cooperative effort to improve two low-enrollment, high cost programs
	Increased full-time faculty by over 30% during FY92 and FY93
South Suburban	Remodeling/reconfigured biology classroom
	Expanded microcomputer laboratory at University and College Center
Southeastern	Initiated plan to re-examine program review process
	Monitored course sections and closed low enrollment courses
	Expanded recruitment efforts for certain low-enrollment programs
	Utilized grant funding to initiate review/revision of technology curriculum and facilitate student tracking
	Reduced full-time overloads in Industrial Electronics, Business, Welding, and Allied Health programs
	Combined similar courses in Automotive and Agricultural Mechanics
Spoon River	Revised Automotive Technology curriculum; changed seven courses

Illinois Community College Board

Table A-2

INSTRUCTIONAL PRODUCTIVITY IMPROVEMENTS THROUGH REDESIGN IN PUBLIC COMMUNITY COLLEGES

District	Instructional Initiative Description
State Community	Initiated plans to support operations of cable access programming and provide on-the job training for students in Television Production Initiated plans to update several allied health programs Opened computer writing laboratory Devised new curriculum for business/data processing
Triton	Developed a learning assessment plan for all academic areas Initiated plan to consolidate/eliminate low-enrollment programs Initiated plan to revise business program curricula Performed feasibility study for a new paralegal program
Waubonsee	Increased enrollment and decreased unit cost in foreign languages, biology, and criminal justice Increased enrollment in auto body; health education; heating, ventilation, and air conditioning; and interpreter training
Wood	Phased out two common market contracts with private colleges Developed faculty workload and calendar

*These data reflect not only funding reallocations, but also actual cost savings, revenue enhancements, and cost/benefit differentials

SOURCE OF DATA: Community college reports on 1993 Productivity Improvements in Illinois Higher Education

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Belleville	Continued Business Assistance Center programs and services Acquired a fully handicapped accessible mini-bus for the PSOP/DARTS program
Black Hawk	Initiated staff development program to train employees to be more efficient and productive workers Offers free OSHA compliance programs through a federal grant
Chicago	
Kennedy-King	Consolidated public service units Obtained funding base for operation of video conference site
Malcolm X	Expanded the Precollege Institute program and tutor training Hosted National Youth Sports program and reading program Increased number of customized training programs and employees involved Continued services offered by the Economic Development/ Workforce Preparation Office Opened the Small Business Resource Center to service potential new small businesses Conducted pre-bid and bid review conferences for minority contractors Surveyed employers satisfaction with degree and certificate recipients Offered career counseling and job readiness activities
Olive-Harvey	Continued Respiratory Care program partnership with EHS Trinity Hospital, School of Respiratory Care
Truman	Reduced continuing education at off-campus sites Expanded customized and contract training programs Restructured continuing education fees
Washington	Consolidated public service units from City-Wide College with Harold Washington College

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Wilbur Wright	Offered Self Employment Training activities on a cost-plus-fee basis Continued to offer at cost the Positive Alternatives program, a seniors' institute, an annual art fair, and an annual job fair
Danville	Decentralized registration to include capability within the Adult Education office Increased speed of data entry with donation of new computer in the Retention Counselor's office SBDC utilized processes, procedures, and resources of other Illinois SBDC's/Procurement Centers/ International Trade Offices Enhanced utilization of Service Core Retired Executives Enhanced use of computer programs to assist in the loan packaging process Secured grant funding to implement a Workforce Challenge initiative Hosted the Region 24 Men's Basketball Tournament Used volunteer ticket takers at basketball games Continuing Education performed a community needs assessment for use in fall programming Seek competitive pricing for supplies and equipment and deny requests for overly expensive instructional videos Focus Continuing Education on profitable events, classes, and workshops Eliminated duplication of responsibilities when organizing workshops Provide training through the Business and Economic Institute with funding from the Prairie State 2000 Authority Job Training Partnership Act activities: Coordinate placement and registration efforts between college and JTPA Placement Staff Eliminated nonessential trade journals Eliminated JTPA Accountant

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Danville (Continued)	Used all client financial aid prior to JTPA dollars
	Reduced costs in subcontracted programs
	Eliminated two JTPA programs
	Literacy program actions:
	Using new computer to compile data for state reporting
	Designed a new literacy testing procedure and recording system
	Received donations and grant funds for selected items
	Continued use of volunteer tutors
	Redesigned student and volunteer intake forms to satisfy multiple agency reporting requirements
	Participated in state Opportunities program for public aid recipients
DuPage	Placed limits on all book checkouts
	Utilized interlibrary loans
	Instituted a Box Office handling fee
	Controlled growth of noncredit course offerings
	Designed a job matching system
	Implemented a new facilities usage policy
Elgin	Published Business Conference Center schedule only twice per year
	Reduced entrepreneur curriculum and materials
	Combined similar Business Conference Center seminars
	Eliminated individual program brochures and replaced with comprehensive piece published twice per year
	Altered instruction within entrepreneur program to use the college's own instructors rather than contractual
	Moved to a group workshop format rather than individual counseling in selected programs
	Switched from confirmation letters to postcards in the Business Conference Center
	Used sections from one book for three separate seminars
	Writing own curriculum for the management/sales program
	Used program director as instructor

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Elgin (Continued)	Certified own staff for selected program instruction
	Reassigned three of four community education administrative positions to other divisions
	Reduced released time for ESO music director
Harper	Reduced staff and consolidated work assignments
	Reassigned course to continuing education where they will be operated on a cost-recovery basis
	Consolidated two staff positions into one
	Instituted a fee for Community Tutoring and Diagnostic Service programs
Highland	Merged Small Business Development with Highland Management Institute programs to eliminate duplication of services
	Eliminated Director of Workforce Development staff position and reassigned duties to Lifelong Learning Division
	Discontinued Community Orchestra program
	Implemented cost-recovery system for community use of college facilities
	Initiated a tech prep program to reinforce academic expectations and illustrate need for qualified workers
	Purchased a computerized circulation system for the library
Illinois Central	Acquired a Title III grant to improve the success and retention of at-risk students
	Implemented plan to create a Student Center and new bookstore by remodeling existing space and moving programs
	Secured external funding for annual sports outing with district superintendents and principals
	Generated funds through the college's Professional Development Institute to offset other administrative units
	Obtained funds for the Clinical Health Occupations department from external sources
	Prepared a five-year development plan

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Illinois Central (Continued)	Secured external grant funding to support faculty and staff development
	Instituted an on-campus shuttle bus service
	Offered 8 sports camps during summer
	Continued activities of the Agriculture/Industrial Technologies Department
	Publishing college catalog every two years, rather than every year
	Standardized format on college brochures
	Eliminated Summer Schedule mailing
	Eliminated annual health fair
	Acquired new grants and continued receiving funding for numerous programs throughout the college
Illinois Eastern Frontier	Increased noncredit course offerings
Olney Central	Consolidated and restructured public service units
	Established a community programming coordinator position
Illinois Valley	Helped attract into the area a business which produces dental implants
	Strengthened Institutional Development Title II grant will be used to purchase advanced technology equipment, assist underprepared students, facilitate student retention, etc.
Kaskaskia	Increased noncredit offerings by co-sponsorship with other agencies--Labor Management Council, Small Business Development Center, Community Resource Center, Illinois Department of Transportation, Regional Vocational Education Districts, and St. Mary's Hospital
	Increased Community Education programs--all are self-supporting
	Consolidated and restructured Adult Education Department; added job-seeking course, public housing program, tutoring, and ESL initiatives initiatives

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Kaskaskia (Continued)	Increased Business Service Center noncredit offerings and programs where Government Procurement Center, International Trade Center, cooperative research and development, and business counseling are done
	Co-sponsor promotion of drug-free campus and district
	Annually sponsor a career fair for area grade and high school students
	Annually sponsor a health fair that offers health and wellness seminars
	Initiated a reading link evaluation project and a headstart program
Kishwaukee	Continue to view facilities as open to the public and provide them on a rent-free basis
	Developed and operated a Wellness Center--self supported
	Opened a family resource center and book display area in Adult Education
	Awarded first Outstanding GED Scholarship and a Hispanic Scholarship
	Reallocated cafeteria space to art gallery displays
	Developed procedures for use of new cafeteria space for public, rent-free use
Lake County	Implemented a fee for Export Development Office services
	Consolidated programs for health professionals
	Increased co-sponsorship of continuing education programs with other organizations
	Increased partnerships with local school systems
	Obtained external support from the junior league
	Developed a partnership with Marshall Field's to fund senior citizen program
	Support a Cultural Forum Lecture Series with local school district
	Gained external support to help students stay in school
	Developed partnerships to help educators, employees, and health professionals
	Received external support to help entrepreneurs
	Received external support to recruit underrepresented groups
	Obtained a multimedia data and video projector for data processing area
	Acquired equipment to increase services for disabled students
	Received an audio-visual equipment donation
	Received a donation of over 6,000 jazz albums
	Microfilm records of GED graduates were donated

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Lake County (Continued)	Traded instructional time for auto lab equipment
	Business community helped acquire machine tool equipment at a reduced cost
Lake Land	Funded counselor through the JTPA grant
	Expanded use of college facilities for public service
	Expanded noncredit offerings
	Expanded professional development offerings for realtors and brokers
	Expanded adult education, special needs, and public service grants
	Eliminated position of director of SBDC and cooperated with IECC to staff the office
	Developed new programs within the Center for Business and Industry
	Expanded college foundation activities
Lewis & Clark	Implemented the Opportunities program to strengthen services for public aid recipients
	Implemented a traffic safety program for traffic offenders
	Revised rental policies for campus facilities
	Established a new Community Education Center in Edwardsville
Logan	Increased adult education enrollment without increasing staff
	Increased educational responsibilities of public assistance clients to enhance retention and performance
	Provided alternative school for at-risk students
	Reduced contract of Literacy Connection Director
	Coordinated ABE/GED program with other agencies
	Consolidated adult continuing education sites, eliminating two positions, and generating needed office space
	Consolidated workforce prep centers and staff
	Continued active Procurement Center
	Relocated Workforce Preparation Center, Procurement Center, and Child Care Resource and Referral
	Centralized and computerized facility scheduling

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Logan (Continued)	Established a partnership with the Illinois Arts Council that will promote the arts in the service area
	Hosted a visitation for minority students in an effort to encourage and support minority enrollment on campus
	Conducted Women's Health Conference
	Established scholarship program among feeder high schools
	Explained at a breakfast for local retail managers the training opportunities available through the college
	Established an informal kiosk in the Illinois Centre Mall to reach an estimated 25,000 people moving through the mall
McHenry	Formed a regional consortium for economic development activities
	Expanded use of Conference Center by area business and industry
	Continued expansion of workforce preparation initiatives, primarily through the Center for Commerce and Development
Moraine Valley	Upgraded 12 CAD stations which allowed the cascading of equipment at three instructional levels
	Installed a 12 station LAN lab
	Secured co-sponsors to share in the cost of instruction for continuing education for health professionals
	Selected programs of a general nature were eliminated from the continuing education for health professionals
	Developed programs for specific professions requiring annual CEUs
	Limited the RN review to one offering per year
	Eliminated the allied health coordinator position
	Eliminated selected cultural trips with cultural programs continuing education
	Secured external funding to support selected cultural programs
	Utilized free or volunteer speakers for seminars
	Eliminated selected continuing education classes

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Moraine Valley (Continued)	Delayed hiring two administrators while reviewing organizational structure of Continuing Education unit Reduced extension center activities and moved to rent-free facilities Offered fewer sections to increase class size and reduce costs
Morton	Consolidated and restructured the Business Assistance Institute with the Student Placement Office
Oakton	Closed local high school MONNACEP/adult education extension office
Parkland	Developed video materials by the Women's Program for national circulation Developed a wider range of scholarship support for the College for Kids program thereby reducing college subsidy of costs Consolidated public service program publications
Prairie State	Instituted "Computers on the Go" program to provide computer literacy training at business sites
Rend Lake	Negotiated cooperative and cost-free rental agreements Constructed a fee structure and began to charge for teleconference facilities and staff Restructured pay incentive plan for the off-campus community coordinators to increase off-campus enrollment
Richland	Eliminated the SBDC Received rental income from Shilling Center Contracted catering services Enhanced business support of auditorium events Redesigned noncredit courses

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Rock Valley	Established a Center for Learning in Retirement to provide college-level courses to seniors via volunteers Established a partnership with an off-campus Professional Theatre program to increase offerings at the site at no cost to the college Increased Continuing Education programs through intracollege agreements and part-time staff Encouraged company-paid tuition for employment and training grant programs which allowed greater enrollment
Sandburg	Instituted a marketing program for Community and Extension services to better meet client educational needs Offer customized vocational training jointly with Southeastern (IA) College Increased continuing education offerings through the Center for Agriculture, Business & Industry for EMT and paramedic training Expanded customized training through a partnership with Munson Transportation as well as business and real estate Provide a site for a self-sustained, self-administered seniors' program
South Suburban	Revised continuing education to better meet student needs Increased the "College for Kids" courses Developed a comprehensive course schedule for seniors Redefined and modified the vocational course offerings through continuing education Revitalized the Southland Management Institute to better meet constituent needs through a joint educational effort
Southeastern	Continue offering noncredit course programming Expanded noncredit mini-course series through the Business and Industry Center by offering CEUs Collaborated with agencies and organizations in co-sponsoring satellite down-link conferences

Illinois Community College Board

Table A-3

PUBLIC SERVICE PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Public Service Initiative Description
Spoon River	Continued Rushville Center economic development initiatives Conducted workshops at the Rushville Center Pursued county-wide career shadowing of high school juniors Provided county-wide strategic planning assistance in Fulton County Used grant from Illinois Humanities Council to create a historical museum Offered Economic Development Center programs Expanded Small Business Development initiatives Purchased desktop publishing system for marketing effort Redesigned Speakers Bureau pamphlet Continued cultural events series
Triton	Improved effectiveness of revenue generating areas--workshops, seminars, testing, and counseling Actively solicited funds for the college's foundation Examining and renegotiating contracts for extension centers
Wood	Improved evaluation of literacy students Continued development of the Children's Center Plan to increase community services programming throughout the district

*These data reflect not only funding reallocations, but also actual cost savings, revenue enhancements, and cost/benefit differentials

SOURCE OF DATA: Community college reports on 1993 Productivity Improvements in Illinois Higher Education

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Belleville	Revitalized the college's faculty and staff development program
	Strengthening assessment activities and course prerequisites in an effort to raise retention rates
Black Hawk	Enhanced student tracking available through new computer system
	Advisors received additional training to improve registration processes
	Enhanced computer system allows greater access to data
	Upgraded facilities and provided additional classroom space
	Increased access to classroom overheads
	Redesigned the enrollment management program
	Revised promotion review system
	Streamlined absence and ordering supplies systems
	Utilized telecommunications technology for meetings between the campuses
Chicago	
Kennedy-King	Increased use of qualified part-time faculty
Malcolm X	Proposed change calls for merging activities of two of the three off-campus sites
	Proposed closing of ALSP off-campus sites
	Class size minimums have been raised
	Increased faculty development efforts with a special focus on improving transfer
Truman	Redesigned weekend scheduling to make better use of facilities and increase student access
	Redesigned weekend ALSP course scheduling to better use facilities and increase student access
	Grant funding supported the purchase of 60 new computers and reduced repair costs for old equipment
	Grant funds from Chicago City Trust expanded counseling services available to students

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Washington	Expanded the range of programs and service offered due to the elimination of City-Wide College Additional adult education, ALSP, vocational have been added Center for Open Learning video courses have been added to Harold Washington College--includes overseas military instruction
Wilbur Wright	Course scheduling received careful planning resulting in no courses being canceled Eliminated noncontractual release time for faculty Employed lecturers to substitute for faculty on sabbatical leave
Danville	Improved Occupational program articulation By employing Video Production Capabilities on campus, the college created approximately 40 education-related video tapes for use in the classroom and community Studied and determined the attributes of the telecommunications system which will best meet college and community needs Adult Education coordinated with campus departments in sharing costs of instructors and instructional materials Grant funding provided coordination of community healthcare workers and facilities for seminars/workshops Strengthened the student registration process to shorten student waiting and increase availability of counselors and advisors On-site student registration available at 15 area businesses Strengthened student advisement and increased faculty involvement with the process
DuPage	Entered into a cooperative agreement for the Paralegal program Made a concerted effort to analyze and diminish nonteaching assignments for faculty Computerized the newsroom for the student newspaper Increased availability of classroom video equipment Reduced the number of staff available for walk-in course planning at the end of summer/beginning of fall without reducing services Created a facilities master plan to guide the college efforts for the next 25 years

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
DuPage (Continued)	Creating a Successful Student Center to provide further services to underprepared students and better use counseling services
	Increased counselor access to computerized student records
	Installing a financial aid document tracking system
Elgin	Increased efforts to identify student intent and automatically perform degree and certificate audits
	Increased efforts to identify costs with specific certificates and courses
	Use joint educational agreements to provide programs cost-effectively
	Agreements with 9 community colleges for a total of 200 programs
	Agreements also exist with Judson College and Northern Illinois University, 4 public school districts and the Department of Corrections
	Send students to other districts for high cost programs through chargebacks
	Telecommunications network with Elgin, McHenry, Kishwaukee, and Aurora University provides cost-effective instruction; plans to expand the network with Northern Illinois University and four local high schools are underway
	Statistics about the high job placement and licensure passage rates were cited
	Personnel hiring procedures and compliance with the American Disabilities Act were conducted
	Between 1987 and 1993 credit hour enrollment increased 69 percent while staff increased just 20 percent
	Efforts to eliminate low-enrollment courses are ongoing; course maximums have been increased where quality will not be adversely impacted
	Faculty qualifications were cited
	Acquiring grants funds continues to be a priority at Elgin
	Faculty workloads average between 30 and 32 credit hours per year
	Full-time faculty teach approximately 70 percent of all credit hours
	Schedules are constructed to maximize use of facilities A spring to summer intersession is offered, short-term courses of 8 weeks or less are offered on an sequential continuous basis Weekend courses are offered

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Elgin (Continued)	Staff development programs are directly tied to college goals and objectives
	College facilities are being enhanced Business & Industry and Visual and Performing Arts Centers are under construction; additional general classroom space is planned
	Institutional Research Office has been created to provide more quantitative information to facilitate decision making
	Detailed information about the budget and spending was provided
	Foundation continues to seek outside funds
Harper	Offered shared courses with Triton
	Expanded workplace instruction in adult educational development and added instruction in English As A Second Language
	Reduced the Academic Affairs budget – overload and part-time faculty expenditures, printing, travel, supplies, and software cost also were reduced
Heartland	Adopted a statement of institutional values
	Experimenting with 12-month contracts for faculty
	Alternative scheduling of courses with 3 hour blocks of classes on Fridays in addition to traditional M-W-F and Tu-Th arrangements
	Open entry/exit classes are beginning in the opening learning center
	Electronically hooked the campus up to Illinois State University's library to avoid duplication of materials
	College career/technical programs are being articulated with Illinois State University
	Minority faculty recruitment is underway
	Uses Illinois State University's computer system to cut costs and avoid duplication of services
Highland	Implemented fee structure for tutorial and telecommunications courses
	Redesigned Financial Aid and Counseling/Academic Advising to increase services to students
	Strengthened program review

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Highland (Continued)	Strengthened the program approval process to emphasize Outcomes Based Education to assure that programs meet employer expectations
	Implemented a Strategic Planning process
	NILRC group purchases of supplies and materials
Illinois Central	Early retirement program started–53 staff participated
	Purchased radio emergency notification system that allowed a decrease in personnel requirements
	Clinical Health Occupations staffing changes
	Special events staffing overtime was reduced
	Unionized employees were provided floating holidays to reduce holiday and weekend pay
	Off-campus business courses at three area high schools were reduced
	Innovative approaches to staffing and compensation rates
	Instructors in Business paid based on the number of students enrolled in a course
	Individualized learning classes in data processing will allow one instructor to simultaneously supervise several courses
	Sabbatical leave was covered by part-time faculty
	Increased emphasis on faculty and staff development
	Acquired grant funds to strengthen telecommunications
	Implemented mandatory assessment and placement in math and English
	Implemented a collegewide outcomes assessment plan
	Increased student retention
	Began offering courses at the Illinois River Correctional Center
	Offering adoptive/foster parent training for the Department of Children and Family Services
	Received HECA grant funds through the Central Illinois Education Consortium
	Opportunities program for helping public aid recipients become self-sufficient
	Joint training programs developed with Illinois State University and Carl Sandburg College
	LRC participates in the Resource Sharing Alliance of West Central Illinois
	LRC is a member of the Northern Illinois Learning Resource Cooperative

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Illinois Central (Continued)	Electronic transcript sharing is being experimented with by the college
	Minority vita bank has been established
	Additional articulation agreement with Sangamon State University signed for healthcare graduates
	Joint sponsorship of Respiratory Care programs with St. Francis Hospital
	Provide training for local businesses automotive technicians
	Continue to strengthen ties with Caterpillar, Inc.
	Developing a tech-prep program with Illinois State Board of Education grant funding
	11 articulation agreements exist
	Developing additional coursework for the insurance industry
	Developing additional coursework for the travel industry
	Developing additional coursework for Ruppman Advertising
Illinois Eastern	
	More efficient course scheduling
Olney Central	Revised class size limits
Illinois Valley	6 additional cooperative agreements signed
	Grant from the National Science Foundation funded Internet hook-up
	Discounted supplies and materials available through the Northern Illinois Learning Resource Consortium
	Trained capable library clerks to assume duties previously performed by professional staff
	Grant funds received for library purchases
	Merger of regional library system provided books to the college
	Telecourse videotapes are leased to students
	Grant funds from the Nuclear Regulatory Commission for NRC collection
	Grant from Carl Perkins partially funded new Job Placement and Career Information position
	Grant from Title III for Strengthening Institutions is funding an effort to increase student retention
	Ongoing articulation efforts by the college facilitate transfer
	A spring district-wide High School Counselor Workshop has strengthened ties with this group

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Illinois Valley (Continued)	Counseling staff were given additional input in the academic functioning of the institution
	Grant funds from the federal government are funding an instructive approach to retention through counseling and close monitoring
	An effort has been made to encourage students who are eligible for degrees and certificates to apply for them
	Redesigned the Financial Aid Office to serve students better
Joliet	Increased recruitment efforts at the college
	Increased student retention efforts at the college
	Course completion rates for baccalaureate/transfer and occupational courses were in the low to mid 80 percent range
	Continuous Quality Improvement (TQM) program has increased ownership in decision making and resulted in course waiting list follow-up to maximize class size
	Encouraging graduation application
	ASSET test scheduling improvements
	Class section sizes are maximized through careful monitoring
	Student transfers to 4-year colleges and universities are monitored
	Graduate employment rates are monitored
	Extensive strategic planning process
Kankakee	Implemented ASSET testing and strengthened prerequisites
	Professional development programs in drug and alcohol abuse prevention has been strengthened
	Cooperated with the Kankakee Area Family Child Care Association to establish the Kankakee Area Early Childhood Resource Center on campus
	Admissions and Records Department services have been enhanced; units response time has been shortened
	Academic advisement handbooks have been created and will be provided to faculty in fall semester 1993
	One faculty member provides instruction in both data processing and mathematics

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Kaskaskia	Adopted a new cooperative agreement with Greenville College
	Implemented eight-week course format in the Industrial Technology program; increased employer access to training
	Expanded and revised student assessment and mandatory placement
	Set requirements for Nelson-Denny Reading Test for entry into the Cosmetology and Certified Nurse's Assistant programs
	Conducted an in-depth study to ascertain the cost effectiveness of courses and programs
	Reorganization of baccalaureate/transfer departments for increased accountability
	Modification of Counseling Center Staff assignments; reduced administrative costs
	Faculty contact hours compared to state figures
	Faculty class ratios up to 1 to 36 are allowed except in English where the maximum is 1 to 25
	Athletic Scholarship Program was reduced and a 25% reduction was made in all athletic budgets
	Adoption of a Total Quality Management Program has revitalized professional development
	Educational guarantees have been adopted by the college to ensure quality instruction and support services
	Math and Science requirements were strengthened for AA and AS transfer degrees
	Cooperative effort with an FAA-certified flight training organization allows students to take courses that would otherwise be prohibitively costly to offer
	Library networking has been upgraded and further computerization is increasing area resident access to information
	Staff development seminars are being offered by faculty members
	The grading system is being converted to a 4.0 system from a 5.0 system
	Additional "late start" classes are being scheduled
Kishwaukee	Student outcomes assessment being developed internally
	Eliminated full-time ESL staff vacancy

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Kishwaukee (Continued)	Made staffing changes to better meet educational and service needs and reduce costs
	Assigned full-time faculty to cover consortium classes for high school students – partial salary reimbursement
	Developed new job description for LSC Assistant
	Hired part-time staff to conduct assessment testing and provide additional time for counselors to work with students
	Established a new counselor secretary position to provide time for the Dean's secretary to work on higher priority tasks
	Moved three classes to campus from off-campus to increase enrollment
	Made scheduling arrangements to offer off-campus classes during vacations at the site to eliminate moving classes to campus
	Increased enrollments by using waiting lists for all closed class sections
	Standardized word processing software in Agriculture and Horticulture match other campus programs and meet computer literacy goals
	Strengthened the program review process–increased faculty input
	Improved math assessment process
	A staff development workshop on assessment was held
	Upgraded facilities with funding from bonds
	Biology upgrades increased offerings and enrollments
	Established a new foreign language lab
	Upgraded English computer lab so most beginning on-campus ENG 103 classes can be taught on computers
	Established new radio lab with donated equipment
	Relocated Dean of Business and Technology to new location nearer faculty for better communication and support
	Provided many new student facilities with move to new building
	Strengthened student services
	Developed new computer programs for checking prerequisites and placement scores
	Reviewed advisement mission, policy, and procedures to target services at students whose needs are the greatest
	Formed new student orientation advisory committee to ease the transition from high school to college
	Conducted assessment testing in local high schools to increase access and provide new student orientation

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Kishwaukee (Continued)	Started support groups for International and minority students and special orientation for international students to increase retention rates
	Joint agreements and partnerships
	FY94 horticulture and agriculture classes to be offered in Regional Consortium
	Developing HECA grant to expand telecommunications network
	Entered a cooperative agreement with Elgin for a Nanny certificate
	Added 14 courses to cooperative agreements
Lake County	Student access to the Adult Education Computer Lab has been enhanced
	Southlake Educational Center space has been more effectively used for the driver's safety program
	Scheduling changes resulted in more effective use of extension site locations for noncredit courses
	Cooperative interlibrary loan agreements increase access to materials
	Consolidated the distribution and printing of class schedules
	Postage costs reduced by delivering catalog through interlibrary loan network and routes
	Centralized promotional display equipment and materials purchasing and storage
	Cooperative REACH affiliation provided greater access to adults in area businesses and health care organizations
	Telecourse promotion through the interlibrary loan network
	Student registration and bill processing has been enhanced
	Community outreach and college information centers used to reach a larger number of constituents
	Qualified part-time faculty are used to accommodate enrollment growth
	Stacked classes where the lab portion of a course is simultaneously offered to two lecture sections are used where educationally sound
	Older computer equipment is used in the testing center where the programs being run require less memory and processing speed
Lake Land	Maintain 29 cooperative agreements with other colleges and universities
	Professional development program serves both full- and part-time faculty

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Lake Land (Continued)	Academic calendar is coordinated carefully with the four-year institution where most students transfer Staffing patterns and class sizes are carefully monitored Early retirement program is offered Equipped a telecommunications classroom Making a concerted effort to continually upgrade its computer equipment to provide training on the latest equipment and services to students Instituted a comprehensive assessment program with mandatory placement
Lewis & Clark	Obtained grants and support from Olin Corporation, Shell Oil, and Ameritech/Illinois Bell; instructional delivery improvements through telecommunications and distance learning Eliminated one administrative position as Adult and Developmental Education programs were combined Assists nine area high schools in creating microcomputer labs used for night college classes On-campus microcomputer lab operations have been centralized
Lincoln Land	Business Development Center activities have been incorporated into the Community and Economic Development Services Division Efforts to increase customized training for area business, industry and government are being increased
Logan	Restructured Instructional Division to career and transfer; career and transfer divisions now report to one dean Implemented ASSET testing for first-time college students in college-level courses Professional development provided on the American with Disabilities Act and PL 504 for Rehabilitation, Advising, and Financial Operations staff
McHenry	Pro-active management of conference and travel budgets Computer user fees allow the college to upgrade computer hardware and software

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
McHenry (Continued)	Expanding telecourse delivery of instruction
	Increased niche programming in occupational areas--early childhood education, federal aviation agency electronics, and automotive technology
	Implemented a multipurpose Manufacturing Systems Technology Center
	Cooperative agreements exist in 65 different occupational programs
	Participating in the Regional Educational Alliance of the Fox Valley telecommunications initiative
	Group purchasing of supplies and materials through the Northern Illinois Learning Resources Cooperative, Northern Illinois Library System, and the Crystal Lake Public Library
	Job Service Outpost of the Illinois Department of Employment Security established on campus
	Faculty and staff professional development
Moraine Valley	Raised class size minimums to 15 for nearly all courses
	Increased access to the Writing Center
	Grant from college foundation to celebrate diversity and recruit minority students
	Raised money to fund minority student scholarships
	Information/recruitment nights were conducted to recruit minority students
	Grants from Carl Perkins used to hire a part-time advisor
	Grant from college foundation repaired electric and manual wheelchairs
	Grant from Department of Rehabilitative Services purchased a large screen monitor for visually impaired students
	Eliminated men's and women's tennis
	Hired part-time academic advisor with funds from an eliminated part-time football coach position
	Increased availability of developmental reading courses
	Group purchases of supplies and materials through NILRC
	Purchased less expensive library validation stickers
	Increased printed materials in the library
	Added a ProQuest CD-ROM workstation to the library
	Redesigned library purchasing system

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Moraine Valley (Continued)	Various small initiatives were listed to strengthen library services
	Increased computing capabilities that are accessible in the library
Morton	Installed a more efficient gymnasium floor
	Increased Productivity in the Assessment Center; AccuPlacer, a computerized adaptive placement testing system, was installed
	Consolidated and restructured ABE, GED, and ESL Placement Testing
	Individual Tutoring Supplemented by Small Group Work in Project CARE
Oakton	Implemented a new placement and assessment policy in writing, reading, and math
	Purchased the rights to popular telecourses rather than leasing them
	Reformatting printers in the Academic Computer labs to use different paper
	Cooperative agreements with neighboring districts
	Reorganizing the Instructional Technology area which provides computers and audio-visual technology for instruction
	Redesigned contract for physician consultant to receive additional services at a reduced cost
	Increased reliance on group rather than individual tutoring
	Expanded responsibilities and cross-training of instructional support services staff
	Formed a Value Improvement Through Productivity committee to focus on improving quality and containing costs
	Improved program review and added an institution-wide committee that will look at the reviews from across the college
Parkland	Established a cooperative regional Radiation Therapy program
	Scope of educational offerings are monitored closely
	Staffing patterns and faculty qualifications are monitored annually
	Faculty workloads are examined
	Expanded summer course scheduling and weekend course offerings
	Established a Center for Excellence in Teaching and Learning

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Parkland (Continued)	Expanded tutoring, supplemental instruction, and assessment activities
	Organizational structure continues to be refined
Prairie State	Eleven faculty participated in the Senior Faculty Special Retirement Incentive Plan--7 positions will not be immediately replaced
	Faculty workload/productivity analysis is being undertaken
	Revised summer schedule to allow students more options to take classes
	Participate in the Northern Illinois Learning Resources Consortium, South Metropolitan Regional Higher Education Consortium
	Cooperative arrangement with 4 other community colleges to teach undergraduate courses at Governors State University
	Joint educational cooperative agreements are held with South Suburban and Moraine Valley Community Colleges
	Interdistrict cooperative agreements exist with 4 neighboring colleges
	Established the Chicago Southland Management Institute
Rend Lake	Eliminated extended contracts for 14 faculty in vocational areas
	Consolidated lecture sections for laboratory sciences
	Grant from the National Science Foundation used to set-up an interactive video chemistry lab
	Strengthened the program review process
	Systematic strategic planning process
Richland	Scheduling revised to include a five-week summer session
	Full-time math faculty will conduct group-tutoring sessions
	Staff will be more effectively used as lab assistants work in the self-paced computer lab courses
	Suspended funding for intercollegiate athletics
	Eliminated one support staff position
Rock Valley	Increased reporting activities in Financial Aid
	Utilize services of counselor interns from Northern Illinois University
	Purchased a computerized degree audit software
	Installed a computerized degree audit system

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Sandburg	Expanded out-of-state cooperative agreements
	Slight improvement in unit cost data was mentioned
	Title III grant funds were acquired
	Title IV Federal Financial Aid program waiver
	Federal Endowment Challenge Grant
	HECA grants received for minority recruitment and retention from high schools and among school district employees
Sauk Valley	Morrison Center continues to increase telecourse enrollments and general public awareness
	Implemented a mandatory assessment of all students in reading, writing, and mathematics
	Extended orientation initiative undertaken by the student services staff
	Hired a grant-funded institutional research staff member
Shawnee	Facilities have been improved to accommodate enrollment growth
	Cooperative initiatives to share facilities are being undertaken Regional Superintendent of Schools, Southern Seven Health Department Administrative Offices and Clinic, Southern Five Planning Commission, JAMP Special Education Cooperative, Department of Rehabilitative Services Office, U.S. Fish and Wildlife Service/Cypress Creek Refuge Headquarters, JTPA Support Services, Head Start Administrative Offices, University of Illinois Extension Service Regional Office, and JTPA Dislocated Worker's Office are all located on campus
	Johnson County Extension Center Building donated
	Cost-free lease for the Anna Extension Center
	Donated river vessel for Deckhand program
	Combined small donations throughout the year
South Suburban	Increased weekend college offerings
	Strengthened the program review process with TQM
	Increased prescriptive placements and guidelines for developmental students to increase student opportunities for success
	Shared library facilities with DePaul University at University and College Center

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
South Suburban (Continued)	Converted main campus library to CD-ROM
	Adopted educational guarantees for transfer and career students
Southeastern	Increased efforts to improve student retention
	Staff development program to improve student retention
	Initiated a student orientation project
	Added an honors program for outstanding high school students
	Applied for a HECA grant with the Southern Illinois Collegiate Common Market institutions
	Increased assessment activities and mandatory remediation
	Increased professional development for part-time faculty
Spoon River	Cooperative agreement with Carl Sandburg College provides an associate degree nursing program and radiologic program
	Unit cost data are provided indicating below average instructional costs
	Starting a professional development program
	Strengthened the Program Review process
	Started a Planning Council and is developing an institutional strategic plan
State Community	Created a child care center to facilitate greater college access
	Consolidated and centralized audio-visual equipment and services
	Opened a computer writing laboratory to help students improve their writing and computer skills
	Strengthened the business and data processing curriculum
	Initiated a collegewide assessment plan
	Student services area is being enhanced to improve services
Triton	Suspension of athletic football program
	Increased retention efforts
	Reduced chairpersons and noncontractual release time
	Exploring variable tuition charges options for courses with lab components
	Eliminating baccalaureate/transfer course not successfully offered in the past five years

Illinois Community College Board

Table A-4

OVERALL ACADEMIC FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Overall Academic Function Initiative Description
Triton (Continued)	Developed and implemented an effective targeted marketing plan Consolidated the instructional computer facilities
Waubonsee	Cooperative purchasing through the Northern Illinois Learning Resources Lab – library and related instructional materials Streamlined scheduling of tutoring services Cooperative purchasing of ASSET testing materials through a consortium of community colleges Increased flexibility of scheduling for the child care center
Wood	Information about the district's history and educational philosophy were included in the report Included information about college goals and priorities for the coming year Common market contracts with two local private liberal arts colleges have been phased out; vocational college contracts have been eliminated or scaled back Faculty workloads and calendar has been developed Consolidated administration of the Displaced Homemaker and the Children's Center Wellness Program incorporated into other staff development programming

*These data reflect not only funding reallocations, but also actual cost savings, revenue enhancements, and cost/benefit differentials

SOURCE OF DATA: Community college reports on 1993 Productivity Improvements in Illinois Higher Education

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Belleville	In the process of upgrading the computer systems Implemented a course drop fee of $5.00 per credit hour Expanded and increased marketing for the Minority Transfer Center Developed an extensive plan for promoting institutional effectiveness and productivity; topics addressed include admissions standards assessment, accreditation, student achievement, student satisfaction, curriculum adequacy, staffing, revenues, facility operations, instructional diversity, and employer satisfaction
Black Hawk	Implemented an instructional materials fee Upgraded and integrated computer systems Eliminated third shift computer operator Reclassified two administrative positions Purchased a new telephone system Combined shipping and receiving Increased cross-training of personnel for the new computer system Improved class scheduling system Streamlined printing service Reduced size of handbooks and made them available on disk Monitoring Student Right-to-Know requirements and reports Monitoring Americans With Disabilities Act compliance Monitoring Fall 1993 Transfer Student Program compliance Monitoring AA degree compliance with guidelines Eliminated 1 secretarial position
Chicago Central Office	Restructured and consolidated Academic Affairs Office of Human Resources descriptions follow: Reduced costs or slowed cost escalation through collective bargaining agreements Office of Human Resources evaluated staffing needs at all colleges Human Resources Information System increased access to information Preferred Provider Organization implemented Revised position descriptions, clarified responsibilities, and other Human Resources operations were streamlined

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Central Office (Continued)	Office of Planning, Development and Research descriptions follow:
	Eliminated positions in the Truants Alternative and Optional program
	Eliminated Vice Chancellor for Planning, Development and Research along with 1 full-time and five hourly employees
	Institutional Research shifted to Academic Affairs area
	Resource Development shifted to External Affairs area
	Administrative Services descriptions follow:
	Strengthened energy management program
	Computer Support Services purchased a laser printer system to produce printed material in-house that used to be done through outside contracts
	Computer Support Services staff perform valid overrides to register students; this service was previously provided through contracts
	Computer Support Services arranged for maintenance of all large and small computers in the district at a 40% savings
	Office of Finance eliminated 12 positions
Kennedy-King	Eliminated clerical and technical staff in Financial Aid, Business, Operational Services, Instructional Services, and Students Services
	Consolidated administration of Adult Education
	Consolidated public information function
Malcolm X	Eliminated 12 positions
	Dean of Arts and Sciences eliminated
	Dean of Adult and Continuing Education eliminated
	Assistant Dean ALSP scheduled for December 1993 elimination
	Director, Evening School scheduled for June 1994 elimination
	Assistant Director, Placement and 2 Field Representatives have been targeted for elimination
	College Storekeeper and four CCAIIs scheduled for December 1993 elimination
	Coordinator of Operational Services scheduled for June 1994 elimination
	Introducing a plan to share support staff to meet areas with greatest need

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Malcolm X (Continued)	Precollege Institute adopted Morningside Model of direct instruction
	Trained Chicago public school teachers in reading instruction
	Opened the Drew Continuing Education Center for health care workers
	Enhanced articulation agreements signed with 13 four year schools
	JOBTRAK computer program installed in Placement Center
	Illinois Department of Employment Security installed on-line computerized job listing at the college
	Enhanced the student tracking system
Olive-Harvey	Increased tuition and fees and eliminated an administrative position
Truman	Hired additional part-time faculty
	Restructured and consolidated administration
Washington	Increased tuition and fees
	Eliminated City-Wide College and shifted viable programs to other colleges; Washington has undergone substantial changes
	Lecturers replacing faculty on sabbatical
	Lecturers replaced 10 full-time faculty who retired
	Revised faculty overtime pay rates
Wilbur Wright	Report indicates that Wright's administrative staff is the smallest in the City Colleges of Chicago
	Part-time staff are employed to meet seasonal needs
Danville	Filled Director of Learning Resource Center with full-time librarian
	Revised Licensed Practical Nurse Coordinator contract to include testing, advisement, and placement duties
	Participating in ICCB Administrative Data Processing pilot data exchanges
	Improved interview process by providing detailed information before interviews about benefits, job description, etc.
	Mainframe computer network system donated by DACC Foundation
	Purchased a new vehicle in Adult Education to transport students

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Danville (Continued)	Adult Education staff held responsible for collecting Adult Education textbooks
	Hired outside consultant to write grants for the college
	Revised purchasing procedures for exams, handbooks, etc.
	Revised career interest testing procedures in the Career Planning and Placement Center; relocated Center for greater access
	Increased training for maintenance staff to reduce injury and allow more work to be done by existing staff
	Retrofitted 703 light fixtures with electronic ballasts and installed high efficiency motors for HVAC systems
	Eliminated one part-time custodian position
	Received assistance from area residents paying off city fines by doing community service
	Provide in-house computer workshops for employees instead of paying for outsider to provide specialized training
	Rented building space to local business and industry as an incubator training site
	Eliminated nonessential travel expenses
	Recycling microcomputers from class labs to staff offices
	Strengthened administrative performance appraisals to better measure accountability and productivity
	Reduced fire alarm maintenance costs when contract was renewed
	Changed long distance telephone carrier
	Eliminated the position of recreational room supervisor
DuPage	Computing and Information Systems bulk purchases laser toner cartridges and WordPerfect
	Staff assumed maintenance contract for the Arts Center local area network
	Staff provide hardware maintenance instead of outside vendor
	Computerized book ordering system speeds order processing and provides better information on order status
	Summer purchase and storage of natural gas for winter use
	Replaced 28 furnaces and installed motion detectors to turn on lights

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
DuPage (Continued)	Reduced postage costs by mailing class schedules second class
	Grant from Department of Energy and Natural resources for recycling
	Reduced overtime by using reserve part-time Public Safety Officers
	Redesigned temporary service agency use so that all workers will come from a single agency--volume discount available
	Night painting operations result in less down time
	Improved air quality with the installation of energy efficient ventilation system
	Developed a grants and contracts manual to help develop successful grants
	Installed GTRAC software to track grants and ease report production
	Increased applicant testing in the Personnel Office
	Reduced energy costs
Elgin	Reassigned 3 administrators to higher priority activities
	Created 2 new administrative positions--Coordinator of Nurse Assistant Program and Manager of HAVAC
	Hired in-house legal counsel to negotiate contracts and settle grievances
	Refinanced second construction bond issue
	Investigated express payments and transaction ideas featured by NACUBO
	EAV tax rate decreased in 1992
	Purchased used ice machine for food service
	Directly purchased natural gas
	Natural gas zero demand back-up
	Purchased 2 golf carts for on-campus maintenance instead of trucks
	Purchased selected grounds equipment instead of leasing it
	Purchased spreader for existing staff use to replace external lawn service contract
	Reduced maintenance cost for window blinds
	Increased competitive bids on college purchases
	Grants and auxiliary enterprises funded one-third of the part-time support staff positions

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Elgin (Continued)	Grants and auxiliary enterprises funded one-quarter of the nonunion positions
	Grants and auxiliary enterprises funded one-fifth of the union positions
	Increased employee insurance contribution
	Eliminated 3 minor holidays to allow spring break campus shutdown
	Self-insured; claims were under budget
	Increased the employment of part-time support staff
	Received 29 competitive grants
	Public Information Office purchased high-volume copier
	Consolidated two positions in the Public Information Office
	Upgraded computer graphics instead of hiring staff
	Contracted out photographic services
Harper	Eliminated Director of Learning Assistance Center position
	Revised student fees
	Grant funds acquired for adaptive technology for disabled students
	Replaced full-time counselor with part-time person
	Left counselor position vacant and used temporary help to replace a counselor on leave
	Reduced summer and break counseling staff
	Used services of graduate practicum counselors
	Touchtone registration system
	Implemented computer help desk
	Computer software professional development activities
	Standardized computer software for bulk purchasing and support
	Established a technology center
	Eliminated 1 technical computer position
	Consolidated LRC technical support staff
	Strengthened the registration process
	Automated production of letters of intent
	Improved MIS access
	Integrated pest management program
	Campus water retention pond treatment

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Harper (Continued)	Reduced natural gas costs
	Increased weekend class offerings
	Reorganized custodial services
	Acquired chemicals through a bidding process
	Eliminated the Dean of Curriculum position
Heartland	Electronic mail is used extensively
	Financial Aid agreement that allows total concurrent hours at Heartland and Illinois State University to be counted
Highland	Reorganized custodial department and work scheduling
	Added 50,000 square feet in facilities without increasing custodial staff
	Changed insurance carrier
	Eliminated flexible benefits program payments to employees
	Relocated auto body shop from rented facility to college-owned building
	Eliminated institutional research and grants coordinator position
	Eliminated media production technician
	Invited other local taxing bodies to participate in group purchasing arrangements
	Raised classified salaries and those of level four administrators to remain competitive
Illinois Central	Eliminated 1 vice president position and 1 secretary position
	Campus mail system used whenever possible
	Event scheduling was improved
	Primary and service banking bids were reduced
	Revised investment procedures to increase interest income
	Combined Admissions, Records and Recruitment under the Enrollment Management Office
	Planned elimination of 2 positions following planned retirements
	Electronic Pell grant processing will speed processing
	Installed an integrated educational management system
	Electronically tracked class cancellations and room scheduling
	Used desktop publishing for student newspaper production

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Illinois Central (Continued)	Printed college forms in-house
	Computerized all state unit cost forms
	Increased recycling efforts
	College fitness center generates profits
	Increased reliance on bulk mailing
	Streamlined paycheck distribution through direct deposit or home mailing
	Modified mail processing
	Carefully monitor external gas energy/cogeneration
	Reduced the number of campus flyers printed
	Installed energy-saving lighting
	Re-evaluated the stop loss carrier level of insurance
	Increased insurance deductibles/co-payments
	Revised processes to reduce the effects of Federal Accounting Standard 106
	Increased entrance requirements for tractor trailer program--drug screening and physical exam
	Reorganized the word processing and clerical office training labs 2 full-time and 7 part-time positions eliminated
Illinois Eastern	
Central Office	Eliminated one administrative secretary position
	Eliminated 1 part-time clerical staff member in the Business Office
	Consolidated Secretarial Services
Frontier	Implementation of new hiring procedures
Olney Central	Consolidation of Learning Resource functions
	Consolidation of Public Information Office positions
	Privatization of Fitness Center
Wabash Valley	Closed Telecommunications Building

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Illinois Valley	Unit cost data were cited indicating effectiveness Diminished state funding was cited Director of Computer Services position left vacant for 6 months Increased fines and fees Touchtone registration system Revised investment strategy Revised computer program for Revolving Check Fund Employees are JTPA, Work/Study, and Project Chance participants Connected to the city sewage treatment plant Purchased improved grounds maintenance equipment Negotiated reduced electrical rates Purchased vehicle through the State of Illinois Purchase Plan Reduced bookstore freight costs by joining national association Rebid property and casualty insurance Rebid the cash farm lease New delinquent tuition waiver policy
Joliet	Touchtone registration Completed a natural gas turbine driven cogeneration plant Tightened requirements for the deferred payment plan Reallocated resources as enrollment grew
Kankakee	Negotiated better rates on computer maintenance Improved high school student registration/orientation
Kaskaskia	KC operation of campus food and vending services Reorganized Physical Plant staff to minimize overtime pay Reorganized Custodial staff to minimize overtime pay Utilized competitive bidding for athletic supplies and equipment Implemented computerized inventory control in the Bookstore Contracted for Interruptible Service with the Utility Company Purchased a new computer system Initiated a self-funded health insurance program Submitted a Title III application

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Kaskaskia (Continued)	Established an application/admission fee
	Adopted mail-in registration for students
	Increased transcript request fees
	Increased graduation fees
	Offered stipend for grant proposal writing by faculty/staff
	Placed additional controls on expenditures by Student Congress
	Developed a Student Judicial System
	Implemented smoke-free campus
	Revamped and strengthened faculty evaluation
	Formed a partnership with Marion County Housing program and Human Resource Development Center
	Developed a single Adjunct Faculty Manual
Kishwaukee	Community Education developed new budget monitoring system
	Community Education reviewed and updated duplication and mailing lists practices
	Purchased and implemented total energy management system
	Relocated printing services for better access
	Reduced paper usage in computer labs
	Revised recycling procedures and collection points
	Improved computer software purchasing and inventory control
	Revised audio-visual ordering procedures to reduce parts inventory
	Installed a new library security system
	Redesigned student services area to increase confidentiality of student conversations
	Purchased new scanner to score placement tests
	Implemented weekly instead of bi-weekly accounts payable
	Improved efficiency of office manager with microcomputer
	Implemented a new computerized inventory system
	Acquired additional terminals, printer, and personal computers for the business office
	Added multiline telephones for business office staff
	Implemented new freight delivery arrangements for bookstore
	Automated attendant and voice mail phone system

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Kishwaukee (Continued)	Implemented a new credit card system in business office and bookstore
	Cost-effectively developed in-house admissions software
	Construction manager duties assigned to current vice president to cut costs
	Internally developed all furniture and equipment specifications
	Consolidated switchboard and receptionist positions
	Hired more highly skilled maintenance staff--work formerly contracted for can now be done internally
	Provided own specifications and bid documents for 4 projects
	Adjusted pricing formula for community education course to include indirect costs
	Increased class size in drafting, data processing, and accounting
	Experimenting with class scheduling to maximize facility use
	Developed a new agreement with waste disposal company
	Relocated bookstore to high traffic area to increase sales
	Provided faculty with older microcomputers
	To reduce staffing costs across the instructional area, created new staffing assignment guidelines for overloads, supplemental pay, and individual instruction
	Additional income generated by College Foundation
	Grants acquired by Office of College Development
	Equipment donated to individual departments
	Moved grants office onto main campus for better access
	Foundation donation to library construction
	Contracted for new food services
	Required reusable china and metal cutlery in food service
	Provided new evening counselor receptionist
	Purchased new computer for preschool instead of hiring a clerk
Lake County	Improved extension site tuition payments collection and processing
	Improved credit card processing
	Computerized bookstore inventory system improved purchasing/controls
	Increased out-of-pocket expenses for medical insurance
	Invested in a two-way UHF telecommunications system

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Lake County (Continued)	Campus-wide repainting program with durable paint
	Improved lighting and energy conservation projects
Lake Land	Eliminated lead custodian position; increased student to custodial staff ratio
	Upgraded physical plant with an energy management system, peak generator, and new hot water system
	Business operations have been extensively computerized
Lewis & Clark	Conducted research to calculate corrected student default rates and preserve Title IV funding
	Consolidated Adult Education, Developmental Education, Opportunities, and JTPA services where appropriate
	Upgraded heating, cooling, and ventilation systems
	Opened an Adult Education Family Literacy Center
	Improved auxiliary services to students by contracting with outsiders
	Campus computer equipment maintenance program
	Created an Advanced Technology Center
	Opened the RiverBend Arena multipurpose facility
	Implemented an Energy Management System
	Eliminated one administrative position as Business and MIS divisions were combined
	Implemented a fee structure for senior citizens in noncredit courses Credit courses will remain tuition free
Lincoln Land	Planned updating of college computer systems
	Eliminated 5 administrative/professional positions
	Eliminated five intercollegiate athletic programs and made cuts to Service Center operations
	Increased the use of bulk mailing and removed a costly automatic teller from campus
	Installed variable speed ventilation system

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Logan	Designated 30 acres of property for reduced mowing
	Eliminated Adult Continuing Education Evening Supervisor position
	Retired a 1985 bond issue at 8% interest rate for a rate under 6%
	Foundation sold off-campus, donated property and used proceeds to improve the main campus
	Extended on-campus computerized energy management system to seven new areas
	Additional incandescent light was replaced with fluorescent lighting
	Reduced the number of internal memoranda to faculty and staff
	Unit cost data for the district was cited
	Implemented revised procedures to complete graduation checks
	Developed a substance abuse prevention/wellness program
	Implemented financial aid electronic data exchange to speed processing
	Established an institutional research office to centralize data management
	23 transfer and 84 career low enrollment sections were eliminated; credit hour production was up in both areas
	Reassigned one administrator to the position of Associate Dean for Part-time and Developmental Education to strengthen these areas
	Consolidated administrative responsibilities in Dental Assisting, computer labs, and theatre and play production
	Added teaching responsibilities to the Director of Nursing's duties
McHenry	Reduced operating costs in the Copy Center
	Upgraded facilities to reduce electrical consumption
	Refinanced long-term debt
	Increased dependent premiums for medical and hospitalization insurance
	Implemented a touchtone registration system
Moraine Valley	Reduced bookstore hours based on usage study
	Reduced reprographics hours of operation
	Began issuing parking tickets
	Implemented a use-it or lose-it policy on all staff vacation days
	Upgraded facilities to save energy

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Moraine Valley (Continued)	Computerized campus preventative maintenance program
	Upgraded college's computer system
	Eliminated 1 position in TV production
	Fees assessed for diagnostic testing of learning disabled students
Morton	Federal energy grant helped convert to motion sensitive light switches which were installed in two buildings
	Earned the Government Finance Officers Association's Distinguished Budget Presentation Award for the 1993 Budget
	Improvements in campus safety and security
	Installed two video camera/recorders in the Physical Education building to reduce theft and increase safety
	Van rental fees reduced for the Athletic Department due to careful scheduling
	Students donated Student Union furniture
	Use of self-mailer by Office of Admissions and Records for tuition payment reminders and other communications
	Free financial aid material from the Department of Education and Illinois Student Assistance Commission cuts local printing costs
	Modified insurance plan with preferred provider network and mail order prescription drugs
	Elimination of full-time counseling position; full-time counselor retired and will not be replaced
	Consolidated and restructured job duties in continuing education and student services
Oakton	Increased the use of electronic mail and shared documents
	Vacant administrative positions are carefully reviewed before filling
	Actively solicited gifts and donations
	Reduced number and size of mailings; nationally negotiated bookstore freight rates and overnight delivery rates have been acquired
	Began using touchtone registration with Adult and Continuing Education MONNACEP
	Generated instructional contracts via computer

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Oakton (Continued)	Installed FAX server on administrative computing network (LAN)
	Moving toward a client server computing environment
	In-house production of diplomas
Parkland	Administrative units and functions relate to the college's mission
	Overall, administrative costs are described as close to the peer group average
	Efforts have been made to centralize services
	Reorganized administration resulted in the elimination of 1 vice president's position
	Consolidated marketing and public relations efforts resulted in the elimination of positions
	Business operations have been modified--just in time purchasing and acquiring usable used office furniture has saved funds
	In-house campus security force has replaced external contracted services
	Upgraded the campus physical plant
Prairie State	Contracted with outside vendor to operate the bookstore
	Vendor paid for the bookstore facility upgrade
	Eliminated Assistant Vice President position and secretarial support, Director of the Foundation, physical plant position, half-time writer, and a half-time graphic artist
	Did not fill the vacant Vice President of Student Affairs position for the current year
	Changed health insurance carrier
	Developed a computerized book voucher system
	4.5 day work week in summer saves utility costs
	Increased tuition to strengthen programs and reduce budget deficit
	Increased student fees to enhance services
Rend Lake	Developed a recycling program
	Used college physical plant employees to oversee two construction jobs

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Richland	Implemented a new tuition policy to cut receivable losses
	Initiated changes in group health insurance to reduce costs
	Reduced adjunct faculty evaluations for those with 2 or more years of successful experience at the college
	Eliminated 1 top management position by consolidating administrative duties
Rock Valley	Movement toward increased employment of part-time faculty
	Reduced coaching contract from 12 to 10 months
	Combined coaching assignment with administrative duties
	Installed more energy efficient lighting in Student Center
	Upgraded cafeteria
	Improved payroll activities with a new computer system
	Improved accounts receivable area with a new computer system
	Improved accounts payable area with a new computer system
	Bulk mailing system and tabbing equipment
	Using FAX equipment in the Purchasing Department
	Improved copy machine contract and equipment
	Purchased used computer disk unit
	Developed new Traffic Safety training and record-keeping computer system in conjunction with Winnebago and Boone Counties
	Computerized several office operations
	Implemented touchtone registration
	Combined position in admissions coordination with coaching duties
Sandburg	Reorganized the foundation and hired a part-time director
	Expanded student services at the Carthage Extension Center
	Reduced energy costs
	Went from three maintenance shifts to two
	Initiated a barter agreement with Chicago Barter Corporation through the Education Exchange
	Intergovernmental agreement with Knox County and the City of Galesburg to improve roads into college property to reduce traffic congestion

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Sandburg (Continued)	Consortium purchasing agreements for ASSET testing
	Consolidated checking and short-term banking with one local bank
	Upgraded computer facilities with money saved by refinancing computer debt
	Reduced office supply inventory and consolidated purchases to one firm
Sauk Valley	Used computer technology to reduce class schedule printing costs; negotiated delivery to SCF center post offices to reduce mailing fees
	Trained staff member in photography and used his services
	Grants and private donations are aggressively sought--$1.2 million are in the foundation
	Self-funded medical insurance and made minor changes in coverage
	Changed life insurance providers
	Moved from conventional computer maintenance to a contractual agreement for maintenance
	Eliminated 3 support staff positions
	Discontinued the toll-free line in May 1993 to cut costs
	Increased flexibility in the college's investment policy to take advantage of better opportunities while remaining prudent
	Replaced old pay phones with ones that will provide higher commissions
	Leased the college farmhouse for additional income
	Installed a natural gas-powered 760 kilowatt generator to offset the high peak rate electrical charges
	Ventilation system motor replacement reduced electrical costs
	Modifications to the boiler treatment system improved functioning and reduced costs
Shawnee	Strengthened class and event scheduling
	Enhanced the computer system
	Consolidated all accounting, budgeting, and purchasing
	Eliminated administrative positions--1 dean, 2 directors, and 1 counselor
	Reduced travel expenses

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
South Suburban	Instituted a touchtone registration system
	Reconfigured telephone system
	Implemented continuous quality improvement (TQM)
	Budget process focuses on educational priorities
	Increased student fees and nonsufficient funds check charge
	Eliminated the 50% tuition refund period; the new practice is similar to neighboring college practices
	Transferability of courses is being entered into the computer system to help facilitate successful transfer
	Improved Print Shop procedures
	Eliminated 1 position from the Print Shop
Southeastern	Administrative costs and expenditures are closely monitored
	Grant from Title III funded 3 positions in student affairs
	Standardized career information delivery through Discover
	Implemented a new computerized advisement/program requirement module
Spoon River	Improved Copy Center equipment
	Purchased new mailroom equipment
	Reduced summer cafeteria hours
	Reduced bookstore staffing during nonpeak hours
State Community	Contracted with an outside vendor for custodial service
	Strengthen Business Office operations
	Consolidating Adult Education and Public Service programs
Triton	Reduction, reassignment and consolidation of staff positions
	Eliminated 8 full-time and 1 hourly position in production printing
	Eliminated 1 position in the bookstore
	Eliminated 2 administrative positions in Business Services
	Eliminated a mid-manager in Information Services

Illinois Community College Board

Table A-5

ADMINISTRATIVE FUNCTION PRODUCTIVITY IMPROVEMENTS IN PUBLIC COMMUNITY COLLEGES

District	Administrative Initiative Description
Triton (Continued)	Eliminated 3 mid-managers and 1 administrator from Academic and Student Services
	Implemented a new health plan and increased employee contributions
Waubonsee	Legal services provided through a full-time Legal Counsel
	Touchtone registration system
	Enhanced the information system with an on-line display system
	Imaging system used to scan and store documents
	Developed an on-line purchasing system
	Developed an on-line maintenance manager computer system
	Implemented a zero downtown computer back-up system
	Computerized the inventory system
	Use the laser printer to produce college checks
	Consolidated mass mailings
	Reorganized and reassigned administration
	Revised group health/medical insurance
Wood	Deferred staff hiring due to budget constraints
	Upgraded computer system
	Eliminated 1 administrative position
	Implemented an institutional service fee to support extracurricular activities

*These data reflect not only funding reallocations, but also actual cost savings, revenue enhancements, and cost/benefit differentials

SOURCE OF DATA: Community college reports on 1993 Productivity Improvements in Illinois Higher Education

Appendix B

LOW ENROLLMENT PROGRAMS

Illinois Community College Board

Table B-1

COMMUNITY COLLEGE LOW ENROLLMENT PROGRAMS
FISCAL YEAR 1991

Program Area	Colleges with Program	Colleges with Low Enrllmnt	College Decisions		
			Continue	Terminate	Monitor
Agriculture:					
Agricultural Business	18	6	5	1	0
Ag Mechanics	9	4	1	3	0
Ag Production	14	4	2	2	0
Animal Production	5	2	2	0	0
Crop Production	1	1	1	0	0
Ag Supply/Service	3	3	1	2	0
Arboriculture	1	1	1	0	0
Ornamental Horticulture	6	2	2	0	0
Greenhouse Operations	4	3	3	0	0
Landscaping	10	3	2	0	1
Nursery Mgmt	1	1	1	0	0
Turf Mgmt	4	3	2	0	1
Wildlife Mgmt	2	1	1	0	0
Business:					
International Business	3	1	1	0	0
Labor Studies	2	1	0	1	0
Personnel Mgmt	4	1	1	0	0
Real Estate	30	3	1	2	0
Real Estate Appraisal	1	1	0	1	0
Small Business Mgmt	12	5	2	1	2
Trade/Industrial Mgmt	13	1	0	1	0
Accounting/Bookkeeping	42	1	1	0	0
Bookkeeping	6	1	1	0	0
Banking/Finance	22	7	2	2	3
Computer Operator	18	2	2	0	0
Data Entry Operator	7	3	2	1	0
Microcomputer Applications	22	5	5	0	0
Office Supervision	11	2	2	0	0
Court Reporting	6	1	1	0	0

Illinois Community College Board

Table B-1

COMMUNITY COLLEGE LOW ENROLLMENT PROGRAMS
FISCAL YEAR 1991
(Continued)

Program Area	Colleges with Program	Colleges with Low Enrllmnt	College Decisions		
			Continue	Terminate	Monitor
Executive Secretary	15	1	1	0	0
Legal Secretary	28	9	6	1	2
Medical Secretary	31	3	1	2	0
Stenography	4	3	3	0	0
Word Processing	38	1	1	0	0
Clerk/typist	23	9	5	2	2
Gen. Office Clerk	17	3	3	0	0
Typing	3	2	1	0	1
Inform. Process. Mgmt	4	3	2	0	1
Fashion Merchandising	10	1	1	0	0
Financial Mkt	7	4	2	0	2
International Mkt	1	1	1	0	0
Purchasing	8	3	2	0	1
Retailing	17	8	5	2	1
General Sales	34	6	3	1	2
Direct Mkt	1	1	0	0	1
Freight Transportation	9	3	2	0	1
Auto Mkt	1	1	1	0	0
Personal Services:					
Barbering	1	1	0	1	0
Cosmetology	16	2	2	0	0
Engineering Technologies:					
Surveying	4	2	1	1	0
Electronics Tech	31	1	1	0	0
Telecommunications Electronics	3	1	0	0	1
Computer Service Tech	10	2	1	0	1
Electromechanical Tech	4	1	1	0	0
Fluid Power Tech	1	1	1	0	0
Automated Mftg	10	2	0	0	2

Illinois Community College Board

Table B-1

COMMUNITY COLLEGE LOW ENROLLMENT PROGRAMS
FISCAL YEAR 1991
(Continued)

Program Area	Colleges with Program	Colleges with Low Enrllmnt	College Decisions		
			Continue	Terminate	Monitor
Water/Wastewater Tech	10	5	3	1	1
Industrical Tech	14	2	2	0	0
Occupational Safety	4	3	1	1	1
Quality Control	7	2	1	0	1
Mechanical Design	19	1	1	0	0
CAD	20	2	1	0	1
Coal Mining Tech	3	1	0	1	0
Petroleum Tech	1	1	0	1	0
Health:					
EMT-A	8	2	1	0	1
EMT-P	9	1	1	0	0
Alcohol/Drug Counseling	11	2	1	1	0
Home Hlth Aide	1	1	1	0	0
Health Unit Coordinator	3	1	0	1	0
Habilitation Aide	3	3	1	2	0
Mental Health Tech	6	2	0	2	0
Nursing Home Admin	3	2	0	2	0
Basic Nurse Asst	34	2	2	0	0
Licensed Practical Nurse	22	1	1	0	0
Home/Inst. Services:					
Foster Care	1	1	0	1	0
Teacher aide	18	4	2	1	1
Elder Care	3	1	0	1	0
Food Production	2	1	0	0	1
Baking	4	3	1	1	1
Chef/Cook	18	2	1	0	1
Dietetic Assisting	5	2	1	1	0
Restaurant Mgmt	16	3	3	0	0
Waiter/Waitress	1	1	0	1	0

Illinois Community College Board

Table B-1

COMMUNITY COLLEGE LOW ENROLLMENT PROGRAMS
FISCAL YEAR 1991
(Continued)

Program Area	Colleges with Program	Colleges with Low Enrllmnt	College Decisions Continue	Terminate	Monitor
Technical Writing	3	1	1	0	0
Library Assisting	7	2	2	0	0
Outdoor Recreation	6	3	0	3	0
Science Technologies:					
Nuclear Power Tech	2	1	0	1	0
Chemical Tech	4	1	1	0	0
Public Service:					
Corrections	9	3	3	0	0
Criminal Justice	46	4	2	1	1
Security Services	10	5	4	1	0
Fire Safety	24	2	0	1	1
Fire Officer	4	2	0	0	2
Firefighting	9	2	2	0	0
Social Services	15	2	1	0	1
Industrial Trades:					
Brick Mason	3	2	2	0	0
Lineworker	1	1	1	1	0
Building Maintenance	14	4	4	0	0
Construction Inspection	2	1	1	0	0
Floor Covering	1	1	0	1	0
Plumbing/Pipefitting	2	1	0	1	0
Construction Trades	12	1	0	1	0
El/El Equip. Repair	1	1	0	1	0
Bus. Machine Repair	2	2	1	1	0
Communication Electronics	10	3	2	1	0
Computer Electronics	12	6	6	0	0

Illinois Community College Board

Table B-1

COMMUNITY COLLEGE LOW ENROLLMENT PROGRAMS
FISCAL YEAR 1991
(Continued)

Program Area	Colleges with Program	Colleges with Low Enrllmnt	College Decisions		
			Continue	Terminate	Monitor
Industrial Electronics	19	1	1	0	0
HACR	26	3	1	2	0
Industrial Equip. Repair	15	2	1	1	0
Auto Body Repair	18	1	0	1	0
Diesel Engine Repair	11	3	1	2	0
Small Engine Repair	7	2	1	0	1
Architectural Drafting	23	5	1	3	1
Mechanical Drafting	22	7	4	1	1
Commercial Art	13	3	2	1	0
Commercial Photography	5	3	0	3	0
Printing Press Oper.	1	1	1	0	0
Foundry Worker	1	1	1	0	0
Machine Tool Oper.	21	3	2	0	1
Sheet Metal Worker	2	1	1	0	0
Tool/Die Maker	7	3	3	0	0
Welding	33	4	2	1	1
Numerical Control	2	1	0	1	0
Jewelry Design	1	1	1	0	0
Plastics	1	1	1	0	0
Precision Apprentice	1	1	0	0	1
Private Pilot	2	2	1	0	1
Piloting	6	2	0	2	0
TOTALS		298	175	77	46

SOURCE OF DATA: Fiscal Year 1991 Annual Enrollments

Appendix C

STAFFING TABLES

Table C-1

FULL-TIME EQUIVALENT STUDENT TO FULL-TIME EQUIVALENT ALL STAFF RATIOS BY PEER GROUP

		FISCAL YEAR 1988 FTE			FISCAL YEAR 1992 FTE		
Dist. No.	District/College	Students	All Staff	Ratio	Students	All Staff	Ratio
533	Southeastern	1,400	117	12.0 :1	1,852	140	13.2 :1
531	Shawnee #	848	109	7.8 :1	1,275	157	8.1 :1
518	Sandburg	1,431	180	8.0 :1	1,527	201	7.6 :1
534	Spoon River	991	116	8.5 :1	1,232	163	7.6 :1
539	John Wood	1,307	187	7.0 :1	1,194	160	7.5 :1
601	State Comm. Coll.	769	136	5.7 :1	712	134	5.3 :1
	Group 1 TOTALS/AVE	6,746	796	8.5 :1	7,792	955	8.2 :1
506	Sauk Valley	1,500	166	9.0 :1	1,794	162	11.1 :1
501	Kaskaskia	1,755	139	12.6 :1	2,288	225	10.2 :1
521	Rend Lake	1,663	162	10.3 :1	1,965	194	10.1 :1
523	Kishwaukee	1,593	195	8.2 :1	1,902	220	8.6 :1
507	Danville	1,734	221	7.8 :1	2,164	298	7.3 :1
519	Highland #	1,402	185	7.6 :1	1,580	247	6.4 :1
	Group 2 TOTALS/AVE	9,647	1,011	9.5 :1	11,693	1,346	8.7 :1
530	Logan	2,597	185	14.0 :1	3,537	232	15.2 :1
513	Illinois Valley	2,356	194	12.1 :1	2,499	212	11.8 :1
529	Illinois Eastern	3,307	336	9.8 :1	3,854	388	9.9 :1
536	Lewis & Clark	2,531	250	10.1 :1	2,995	338	8.9 :1
528	Mc Henry	1,318	181	7.3 :1	1,916	225	8.5 :1
517	Lake Land	2,378	404	5.9 :1	3,055	362	8.4 :1
520	Kankakee #	1,802	215	8.4 :1	2,007	260	7.7 :1
	Group 3 TOTALS/AVE	16,289	1,784	9.1 :1	19,863	2,017	9.8 :1
526	Lincoln Land	3,597	326	11.0 :1	3,926	318	12.3 :1
511	Rock Valley	3,487	304	11.5 :1	4,171	375	11.1 :1
505	Parkland	4,041	420	9.6 :1	5,568	519	10.7 :1
522	Belleville	5,284	544	9.7 :1	6,997	663	10.6 :1
514	Illinois Central	6,037	584	10.3 :1	6,775	667	10.2 :1
537	Richland	1,540	149	10.3 :1	2,007	228	8.8 :1
503	Black Hawk	3,464	556	6.2 :1	4,067	503	8.1 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	27,450	2,883	9.5 :1	33,511	3,273	10.2 :1
GROUP V							
509	Elgin	2,571	420	6.1 :1	3,438	490	7.0 :1
527	Morton	1,449	173	8.4 :1	1,994	216	9.2 :1
515	Prairie State	2,181	278	7.8 :1	2,698	300	9.0 :1
510	South Suburban	3,112	271	11.5 :1	4,409	347	12.7 :1
516	Waubonsee	1,927	307	6.3 :1	2,686	396	6.8 :1
	Group 5 TOTALS/AVE	11,240	1,449	7.8 :1	15,225	1,749	8.7 :1
508	Chicago # *	–	272	–	–	254	–
	Truman	7,585	507	15.0 :1	9,551	452	21.1 :1
	Malcolm-X	8,948	487	18.4 :1	8,033	394	20.4 :1
	Kennedy-King	6,226	468	13.3 :1	7,024	380	18.5 :1
	Wilbur-Wright	3,651	305	12.0 :1	5,289	291	18.2 :1
	Olive-Harvey	5,273	390	13.5 :1	5,225	486	10.8 :1
	Daley	3,540	334	10.6 :1	4,553	462	9.9 :1
	Washington	3,874	325	11.9 :1	4,067	432	9.4 :1
	City-Wide	2,971	782	3.8 :1	2,727	332	8.2 :1
	Group 6 TOTALS/AVE	42,068	3,870	10.9 :1	46,469	3,483	13.3 :1
532	Lake County	4,762	448	10.6 :1	5,781	483	12.0 :1
502	DuPage	12,475	1,084	11.5 :1	15,758	1,331	11.8 :1
524	Moraine Valley	6,243	575	10.9 :1	7,544	662	11.4 :1
535	Oakton	4,223	491	8.6 :1	5,524	584	9.5 :1
525	Joliet	4,743	603	7.9 :1	5,153	556	9.3 :1
512	Harper	7,250	793	9.1 :1	8,034	907	8.9 :1
504	Triton	8,002	1,097	7.3 :1	8,231	1,393	5.9 :1
	Group 7 TOTALS/AVE	47,698	5,059	9.4 :1	56,025	5,916	9.5 :1
	STATE TOTALS/AVE	161,138	16,971	9.5 :1	190,579	18,739	10.2 :1

* FY-88 Nonteaching Staff Data Adjusted

# FY-88 Faculty Data Adjusted

SOURCE OF DATA: Salary Surveys, Fall Enrollment (E1) Data

Illinois Community College Board

Table C-2

HEADCOUNT STUDENT TO HEADCOUNT ALL STAFF RATIOS BY PEER GROUP

Dist. No.	District/College	FISCAL YEAR 1988 HEADCOUNT Students	All Staff	Ratio	FISCAL YEAR 1992 HEADCOUNT Students	All Staff	Ratio
533	Southeastern	2,536	168	15.1 :1	3,392	187	18.7 :1
539	John Wood	2,950	248	11.9 :1	2,512	244	10.3 :1
518	Sandburg	2,607	375	7.0 :1	2,663	317	8.4 :1
534	Spoon River	1,683	208	8.1 :1	2,061	248	8.3 :1
531	Shawnee #	1,700	209	8.1 :1	1,818	248	7.3 :1
601	State Comm. Coll.	1,173	169	6.9 :1	1,118	160	7.0 :1
	Group 1 TOTALS/AVE	12,649	1,226	10.3 :1	13,466	1,384	9.7 :1
506	Sauk Valley	3,066	234	13.1 :1	3,130	210	14.9 :1
507	Danville	2,818	273	10.3 :1	3,720	290	12.8 :1
521	Rend Lake	2,878	221	13.0 :1	3,229	260	12.4 :1
523	Kishwaukee	2,867	264	10.9 :1	3,340	322	10.4 :1
501	Kaskaskia	2,874	346	8.3 :1	3,561	346	10.3 :1
519	Highland #	2,703	275	9.8 :1	3,021	306	9.9 :1
	Group 2 TOTALS/AVE	17,196	1,466	11.7 :1	20,027	1,736	11.5 :1
530	Logan	4,686	251	18.7 :1	5,730	294	19.5 :1
513	Illinois Valley	4,181	276	15.2 :1	4,387	300	14.6 :1
528	Mc Henry	3,184	240	13.3 :1	4,368	344	12.7 :1
529	Illinois Eastern	7,871	558	14.1 :1	7,901	671	11.8 :1
536	Lewis & Clark	5,269	394	13.4 :1	5,760	508	11.3 :1
517	Lake Land	4,046	616	6.6 :1	4,855	606	8.0 :1
520	Kankakee #	3,774	326	11.6 :1	4,043	430	9.4 :1
	Group 3 TOTALS/AVE	33,004	2,603	12.7 :1	37,044	3,061	12.1 :1
511	Rock Valley	7,597	380	20.0 :1	8,066	416	19.4 :1
526	Lincoln Land	7,645	542	14.1 :1	8,363	547	15.3 :1
505	Parkland	7,659	669	11.4 :1	9,796	771	12.7 :1
522	Belleville	11,542	888	13.0 :1	14,084	1,281	11.0 :1
514	Illinois Central	12,528	948	13.2 :1	13,899	1,178	11.8 :1
537	Richland	3,323	246	13.5 :1	3,850	356	10.8 :1
503	Black Hawk	6,033	715	8.4 :1	7,206	848	8.5 :1
540	Heartland	–	–	–	–		–
	Group 4 TOTALS/AVE	56,325	4,399	12.8 :1	67,126	5,431	12.4 :1
510	South Suburban	7,280	363	20.0 :1	10,606	511	20.8 :1
515	Prairie State	4,477	430	10.4 :1	5,667	454	12.5 :1
527	Morton	3,361	249	13.5 :1	4,539	391	11.6 :1
509	Elgin	5,582	614	9.1 :1	7,434	798	9.3 :1
516	Waubonsee	4,652	578	8.0 :1	6,415	846	7.6 :1
	Group 5 TOTALS/AVE	25,352	2,234	11.3 :1	34,630	3,000	11.5 :1
508	Chicago	–	394	–	–	369	–
	Truman	14,259	1,022	14.0 :1	16,657	882	18.9 :1
	Washington	8,217	492	16.7 :1	8,494	499	17.0 :1
	Daley	8,446	677	12.5 :1	9,081	546	16.7 :1
	Wilbur-Wright	8,552	551	15.5 :1	10,313	680	15.2 :1
	Kennedy-King	9,390	787	11.9 :1	10,134	800	12.6 :1
	Olive-Harvey	7,979	715	11.2 :1	8,166	736	11.1 :1
	Malcolm-X	10,797	999	10.8 :1	10,277	937	11.0 :1
	City-Wide	8,342	1,711	4.9 :1	6,981	1,065	6.5 :1
	Group 6 TOTALS/AVE	75,983	7,249	10.5 :1	79,907	6,530	12.2 :1
532	Lake County #	11,709	601	19.5 :1	14,013	878	16.0 :1
535	Oakton	11,853	769	15.4 :1	13,473	898	15.0 :1
524	Moraine Valley	12,422	856	14.5 :1	13,838	950	14.6 :1
512	Harper	16,034	1,181	13.6 :1	17,982	1,225	14.3 :1
502	DuPage	24,474	1,993	12.3 :1	30,887	2,510	12.3 :1
525	Joliet	8,440	858	9.8 :1	10,043	820	12.2 :1
504	Triton	16,022	1,601	10.0 :1	16,767	2,699	6.2 :1
	Group 7 TOTALS/AVE	100,954	7,875	13.0 :1	116,998	9,982	11.7 :1
	STATE TOTALS/AVE	324,163	27,699	11.7 :1	368,475	31,109	11.8 :1

FY-88 Faculty Data Adjusted

SOURCE OF DATA: Salary Surveys, Fall Enrollment (E1) Data

Illinois Community College Board

Table C-3

FULL-TIME EQUIVALENT STUDENT TO FULL-TIME EQUIVALENT FACULTY RATIOS BY PEER GROUP

Dist. No.	District/College	FISCAL YEAR 1988 FTE Students	Faculty	Ratio	FISCAL YEAR 1992 FTE Students	Faculty	Ratio
533	Southeastern	1,400	60	23.3 :1	1,852	67	27.6 :1
601	State Comm. Coll.	769	56	13.7 :1	712	40	17.8 :1
534	Spoon River	991	45	22.0 :1	1,232	70	17.6 :1
539	John Wood	1,307	130	10.1 :1	1,194	69	17.3 :1
518	Sandburg	1,431	107	13.4 :1	1,527	101	15.1 :1
531	Shawnee #	848	72	11.8 :1	1,275	98	13.0 :1
	Group 1 TOTALS/AVE	6,746	470	14.4 :1	7,792	445	17.5 :1
506	Sauk Valley	1,500	77	19.5 :1	1,794	75	23.9 :1
501	Kaskaskia	1,755	63	27.9 :1	2,289	102	22.4 :1
521	Rend Lake	1,660	83	20.0 :1	1,965	93	21.1 :1
507	Danville	1,734	87	19.9 :1	2,164	129	16.8 :1
523	Kishwaukee	1,593	86	18.6 :1	1,902	116	16.4 :1
519	Highland #	1,402	98	14.3 :1	1,580	150	10.5 :1
	Group 2 TOTALS/AVE	9,647	504	19.1 :1	11,693	665	17.6 :1
530	Logan	2,597	96	27.1 :1	3,537	125	28.3 :1
513	Illinois Valley	2,358	98	24.0 :1	2,499	110	22.7 :1
517	Lake Land	2,378	179	13.3 :1	3,055	149	20.5 :1
528	Mc Henry	1,318	86	15.3 :1	1,916	94	20.4 :1
529	Illinois Eastern	3,307	174	19.0 :1	3,854	213	18.1 :1
520	Kankakee #	1,802	97	18.6 :1	2,007	114	17.6 :1
536	Lewis & Clark	2,531	122	20.7 :1	2,995	213	14.1 :1
	Group 3 TOTALS/AVE	16,289	852	19.1 :1	19,863	1,018	19.5 :1
511	Rock Valley	3,487	148	23.6 :1	4,171	153	27.3 :1
526	Lincoln Land	3,597	170	21.2 :1	3,926	177	22.2 :1
522	Belleville	5,284	281	18.8 :1	6,997	320	21.9 :1
514	Illinois Central	6,037	275	22.0 :1	6,775	315	21.5 :1
505	Parkland	4,041	232	17.4 :1	5,568	297	18.7 :1
503	Black Hawk	3,484	248	14.0 :1	4,067	220	18.5 :1
537	Richland	1,540	75	20.5 :1	2,007	117	17.2 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	27,450	1,429	19.2 :1	33,511	1,599	21.0 :1
510	South Suburban	3,112	132	23.6 :1	4,409	147	30.0 :1
527	Morton	1,449	73	19.8 :1	1,994	89	22.4 :1
516	Waubonsee	1,927	140	13.8 :1	2,696	168	16.0 :1
515	Prairie State	2,181	159	13.7 :1	2,698	176	15.3 :1
509	Elgin	2,571	215	12.0 :1	3,438	234	14.7 :1
	Group 5 TOTALS/AVE	11,240	719	15.6 :1	15,225	814	18.7 :1
508	Chicago #	–	–	–	–	–	–
	Truman	7,585	251	30.2 :1	9,551	232	41.2 :1
	Malcolm-X	8,948	284	31.5 :1	8,033	198	40.6 :1
	Kennedy-King	6,220	265	23.5 :1	7,024	194	36.2 :1
	City-Wide	2,971	255	11.7 :1	2,727	77	35.4 :1
	Wilbur-Wright	3,651	170	21.5 :1	5,289	151	35.0 :1
	Olive-Harvey	5,273	199	26.5 :1	5,22[illegible]	256	20.4 :1
	Daley	3,540	173	20.5 :1	4,553	267	17.1 :1
	Washington	3,874	171	22.7 :1	4,067	260	15.6 :1
	Group 6 TOTALS/AVE	42,068	1,768	23.8 :1	46,489	1,635	28.4 :1
524	Moraine Valley	6,243	294	21.2 :1	7,544	334	22.6 :1
532	Lake County #	4,762	183	26.0 :1	5,781	256	22.6 :1
525	Joliet	4,743	313	15.1 :1	5,153	236	21.8 :1
535	Oakton	4,233	223	19.0 :1	5,534	262	21.1 :1
502	DuPage	12,475	599	20.8 :1	15,758	764	20.6 :1
512	Harper	7,250	365	19.9 :1	8,034	470	17.1 :1
504	Triton	8,002	504	15.9 :1	8,231	814	10.1 :1
	Group 7 TOTALS/AVE	47,698	2,482	19.2 :1	56,025	3,129	17.9 :1
	STATE TOTALS/AVE	161,138	8,234	19.6 :1	180,579	8,802	20.5 :1

FY-88 Faculty Data Adjusted

SOURCE OF DATA: Salary Surveys, Fall Enrollment (E1) Data

BEST COPY AVAILABLE

Illinois Community College Board

Table C-4

HEADCOUNT STUDENT TO HEADCOUNT ALL FACULTY RATIOS BY PEER GROUP

		FISCAL YEAR 1988 HEADCOUNT			FISCAL YEAR 1992 HEADCOUNT		
Dist. No.	District/College	Students	Faculty	Ratio	Students	Faculty	Ratio
533	Southeastern	2,536	108	23.5 :1	3,292	94	35.0 :1
601	State Comm. Coll.	1,173	84	14.0 :1	1,119	57	19.6 :1
539	John Wood	2,650	169	15.7 :1	2,512	140	17.9 :1
534	Spoon River	1,823	132	13.8 :1	2,061	140	14.7 :1
518	Sandburg	2,607	302	8.6 :1	2,683	205	13.0 :1
531	Shawnee #	1,700	172	9.9 :1	1,818	184	9.9 :1
	Group 1 TOTALS/AVE	12,489	967	12.9 :1	13,485	820	16.4 :1
506	Sauk Valley	3,059	134	22.8 :1	3,136	118	26.6 :1
507	Danville	2,816	136	20.8 :1	3,720	147	25.3 :1
521	Rend Lake	2,879	135	21.3 :1	3,229	157	20.6 :1
501	Kaskaskia	2,874	269	10.7 :1	3,581	203	17.6 :1
523	Kishwaukee	2,867	166	17.3 :1	3,340	207	16.1 :1
519	Highland #	2,703	186	14.5 :1	3,021	206	14.7 :1
	Group 2 TOTALS/AVE	17,196	1,025	16.8 :1	20,027	1,038	19.3 :1
530	Logan	4,698	156	30.1 :1	5,730	186	30.8 :1
528	Mc Henry	3,184	125	25.5 :1	4,368	181	24.1 :1
513	Illinois Valley	4,181	169	24.8 :1	4,397	194	22.7 :1
529	Illinois Eastern	7,871	396	19.9 :1	7,891	411	19.2 :1
517	Lake Land	4,046	360	11.2 :1	4,835	254	19.0 :1
520	Kankakee #	3,774	177	21.3 :1	4,043	248	16.3 :1
536	Lewis & Clark	5,269	259	20.3 :1	5,763	371	15.5 :1
	Group 3 TOTALS/AVE	33,024	1,642	20.1 :1	37,027	1,845	20.1 :1
511	Rock Valley	7,597	211	36.0 :1	9,066	228	39.8 :1
514	Illinois Central	12,526	508	24.7 :1	13,899	626	22.2 :1
526	Lincoln Land	7,645	379	20.2 :1	8,363	399	21.0 :1
522	Belleville	11,542	573	20.1 :1	14,984	807	18.6 :1
503	Black Hawk	6,033	330	18.3 :1	7,206	397	18.2 :1
505	Parkland	7,659	460	16.7 :1	9,758	540	18.1 :1
537	Richland	3,323	154	21.6 :1	3,850	231	16.7 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	56,325	2,615	21.5 :1	67,126	3,228	20.8 :1
510	South Suburban	7,260	220	33.0 :1	10,605	310	34.2 :1
527	Morton	3,361	139	24.2 :1	4,529	225	20.1 :1
515	Prairie State	4,477	300	14.9 :1	5,657	326	17.4 :1
509	Elgin	5,582	342	16.3 :1	7,424	458	16.2 :1
516	Waubonsee	4,652	305	15.3 :1	6,415	434	14.8 :1
	Group 5 TOTALS/AVE	25,332	1,306	19.4 :1	34,630	1,753	19.8 :1
508	Chicago #	–	–	–	–	–	–
	Washington	8,217	263	31.2 :1	8,496	237	35.8 :1
	Truman	14,258	603	23.6 :1	16,557	533	31.1 :1
	Daley	8,446	389	21.7 :1	8,581	316	27.2 :1
	Wilbur-Wright	8,552	364	23.5 :1	10,313	432	23.9 :1
	Kennedy-King	9,390	483	19.4 :1	10,134	458	22.1 :1
	Olive-Harvey	7,979	410	19.5 :1	8,168	422	19.4 :1
	Malcolm-X	10,797	653	16.5 :1	10,277	566	18.2 :1
	City-Wide	8,342	858	9.7 :1	6,981	544	12.8 :1
	Group 6 TOTALS/AVE	75,983	4,023	18.9 :1	79,507	3,508	22.7 :1
535	Oakton	11,553	447	25.8 :1	13,473	542	24.9 :1
525	Joliet	9,440	586	16.1 :1	10,043	411	24.4 :1
512	Harper	16,034	690	23.2 :1	17,562	757	23.2 :1
524	Moraine Valley	12,422	519	23.9 :1	13,938	601	23.2 :1
532	Lake County #	11,709	317	36.9 :1	14,013	642	21.8 :1
502	DuPage	24,474	1,395	17.5 :1	30,887	1,718	18.0 :1
504	Triton	18,022	927	19.4 :1	16,767	1,728	9.7 :1
	Group 7 TOTALS/AVE	103,664	4,881	21.2 :1	116,683	6,399	18.2 :1
	STATE TOTALS/AVE	324,183	16,479	19.7 :1	368,475	18,591	19.8 :1

FY-88 Faculty Data Adjusted

SOURCE OF DATA: Salary Surveys, Fall Enrollment (E1) Data

Illinois Community College Board

Table C-5

FULL-TIME EQUIVALENT STUDENT TO FULL-TIME EQUIVALENT NONTEACHING STAFF RATIOS BY PEER GROUP

Dist. No.	District/College	FISCAL YEAR 1988 FTE Students	FISCAL YEAR 1988 FTE Nonteaching Staff	FISCAL YEAR 1988 FTE Ratio	FISCAL YEAR 1992 FTE Students	FISCAL YEAR 1992 FTE Nonteaching Staff	FISCAL YEAR 1992 FTE Ratio
533	Southeastern	1,400	57	24.6 :1	1,852	73	25.4 :1
531	Shawnee	848	37	22.9 :1	1,275	59	21.6 :1
518	Sandburg	1,431	73	19.6 :1	1,527	100	15.3 :1
534	Spoon River	991	71	14.0 :1	1,232	93	13.2 :1
539	John Wood	1,307	57	22.9 :1	1,194	91	13.1 :1
601	State Comm. Coll.	769	80	9.6 :1	712	94	7.6 :1
	Group 1 TOTALS/AVE	6,746	375	18.0 :1	7,792	510	15.3 :1
GROUP II							
506	Sauk Valley	1,500	89	16.9 :1	1,794	87	20.6 :1
521	Rend Lake	1,669	79	21.1 :1	1,865	101	18.5 :1
501	Kaskaskia	1,755	76	23.1 :1	2,289	123	18.6 :1
523	Kishwaukee	1,630	90	18.1 :1	1,902	104	18.3 :1
519	Highland	1,402	87	16.1 :1	1,590	87	18.3 :1
507	Danville	1,734	134	12.9 :1	2,164	169	12.8 :1
	Group 2 TOTALS/AVE	9,647	564	17.1 :1	11,693	681	17.2 :1
530	Logan	2,597	89	29.2 :1	3,537	107	33.1 :1
513	Illinois Valley	2,350	96	24.5 :1	2,499	102	24.5 :1
536	Lewis & Clark	2,531	128	19.8 :1	2,995	125	24.0 :1
529	Illinois Eastern	3,307	162	20.4 :1	3,854	175	22.0 :1
528	Mc Henry	1,318	95	13.9 :1	1,918	131	14.6 :1
517	Lake Land	2,378	225	10.6 :1	3,055	213	14.3 :1
520	Kankakee	1,802	118	15.3 :1	2,007	146	13.7 :1
	Group 3 TOTALS/AVE	16,289	913	17.8 :1	19,865	999	19.9 :1
526	Lincoln Land	3,597	156	23.1 :1	3,920	141	27.8 :1
505	Parkland	4,041	188	21.5 :1	5,569	222	25.1 :1
522	Belleville	5,264	262	20.1 :1	6,987	343	20.4 :1
514	Illinois Central	6,037	308	19.6 :1	6,778	362	18.7 :1
511	Rock Valley	3,467	155	22.4 :1	4,171	222	18.8 :1
537	Richland	1,540	74	20.8 :1	2,007	111	18.1 :1
503	Black Hawk	3,464	308	11.2 :1	4,067	283	14.4 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	27,450	1,454	18.9 :1	33,511	1,674	20.0 :1
510	South Suburban	3,112	139	22.4 :1	4,400	200	22.0 :1
515	Prairie State	2,161	118	18.3 :1	2,699	124	21.8 :1
527	Morton	1,449	100	14.5 :1	1,994	127	15.7 :1
509	Elgin	2,571	205	12.5 :1	3,439	256	13.4 :1
516	Waubonsee	1,927	167	11.5 :1	2,690	228	11.8 :1
	Group 5 TOTALS/AVE	11,220	730	15.4 :1	15,225	935	16.3 :1
508	Chicago *	–	272	0.0 –	–	254	0.0 –
	Truman	7,585	256	29.6 :1	9,551	220	43.4 :1
	Malcolm-X	8,948	203	44.1 :1	8,033	196	41.0 :1
	Wilbur-Wright	3,651	135	27.0 :1	5,289	140	37.8 :1
	Kennedy-King	6,226	203	30.7 :1	7,034	186	37.8 :1
	Washington	3,874	154	25.2 :1	4,067	172	23.6 :1
	Daley	3,540	161	22.0 :1	4,553	195	23.3 :1
	Olive-Harvey	5,273	191	27.6 :1	5,225	230	22.7 :1
	City-Wide	2,971	527	5.6 :1	2,727	255	10.7 :1
	Group 6 TOTALS/AVE	42,068	2,102	20.0 :1	46,469	1,848	25.1 :1
502	DuPage	12,475	486	25.7 :1	15,758	577	27.3 :1
532	Lake County	4,782	265	18.0 :1	5,781	227	25.5 :1
524	Moraine Valley	6,243	281	22.2 :1	7,544	328	23.0 :1
512	Harper	7,250	429	16.9 :1	8,034	437	18.4 :1
535	Oakton	4,220	268	15.8 :1	5,524	322	17.2 :1
525	Joliet	4,743	288	16.5 :1	5,153	320	16.1 :1
504	Triton	8,032	583	13.8 :1	8,231	579	14.2 :1
	Group 7 TOTALS/AVE	47,698	2,609	18.3 :1	56,025	2,790	20.1 :1
	STATE TOTALS/AVE	161,138	8,747	18.4 :1	190,570	9,437	20.2 :1

* FY-88 Nonteaching Staff Data Adjusted

SOURCE OF DATA: Salary Surveys, Fall Enrollment (E1) Data

Illinois Community College Board

Table C-6

HEADCOUNT STUDENT TO HEADCOUNT NONTEACHING STAFF RATIOS BY PEER GROUP

Dist. No.	District/College	FISCAL YEAR 1988 HEADCOUNT Students	FISCAL YEAR 1988 HEADCOUNT Nonteaching Staff	FISCAL YEAR 1988 HEADCOUNT Ratio	FISCAL YEAR 1992 HEADCOUNT Students	FISCAL YEAR 1992 HEADCOUNT Nonteaching Staff	FISCAL YEAR 1992 HEADCOUNT Ratio
533	Southeastern	2,536	60	42.3 :1	3,292	73	45.1 :1
531	Shawnee	1,700	37	45.9 :1	1,818	64	28.4 :1
539	John Wood	2,950	60	49.2 :1	2,512	104	24.2 :1
518	Sandburg	2,607	73	35.7 :1	2,663	112	23.8 :1
534	Spoon River	1,683	76	22.1 :1	2,061	108	19.1 :1
601	State Comm. Coll.	1,173	85	13.8 :1	1,119	103	10.9 :1
	Group 1 TOTALS/AVE	12,649	391	32.4 :1	13,465	564	23.9 :1
506	Sauk Valley	3,058	100	30.6 :1	3,136	92	34.1 :1
521	Rend Lake	2,878	86	33.5 :1	3,229	103	31.3 :1
519	Highland	2,703	89	30.4 :1	3,021	102	29.6 :1
523	Kishwaukee	2,867	98	29.3 :1	3,340	115	29.0 :1
507	Danville	2,818	138	20.4 :1	3,720	143	26.0 :1
501	Kaskaskia	2,874	77	37.3 :1	3,581	143	25.0 :1
	Group 2 TOTALS/AVE	17,198	588	29.2 :1	20,027	698	28.7 :1
530	Logan	4,690	96	48.9 :1	5,730	108	53.1 :1
536	Lewis & Clark	5,266	135	39.0 :1	5,763	137	42.1 :1
513	Illinois Valley	4,191	107	39.2 :1	4,397	108	40.7 :1
529	Illinois Eastern	7,871	162	48.6 :1	7,891	260	30.4 :1
528	Mc Henry	3,184	115	27.7 :1	4,369	163	26.8 :1
520	Kankakee	3,774	148	25.5 :1	4,043	182	22.2 :1
517	Lake Land	4,048	259	15.6 :1	4,835	252	19.2 :1
	Group 3 TOTALS/AVE	33,024	1,022	32.3 :1	37,027	1,210	30.6 :1
526	Lincoln Land	7,845	162	48.4 :1	8,363	148	56.5 :1
505	Parkland	7,699	200	38.5 :1	9,763	231	42.2 :1
511	Rock Valley	7,597	165	46.0 :1	9,068	240	37.8 :1
522	Belleville	11,542	316	36.5 :1	14,984	454	33.0 :1
537	Richland	3,323	92	36.1 :1	3,850	127	30.3 :1
514	Illinois Central	12,528	440	28.5 :1	13,900	552	25.2 :1
503	Black Hawk	6,093	365	16.7 :1	7,200	451	16.0 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	56,325	1,774	31.8 :1	67,128	2,203	30.5 :1
510	South Suburban	7,260	143	50.8 :1	10,606	201	52.8 :1
515	Prairie State	4,477	130	34.4 :1	5,657	128	44.2 :1
527	Morton	3,361	110	30.6 :1	4,526	166	27.3 :1
509	Elgin	5,582	272	20.5 :1	7,434	340	21.8 :1
516	Waubonsee	4,652	274	17.0 :1	6,415	412	15.6 :1
	Group 5 TOTALS/AVE	25,332	929	27.3 :1	34,638	1,247	27.8 :1
508	Chicago*	–	296	– –	–	388	– –
	Truman	14,258	419	34.0 :1	16,557	349	47.4 :1
	Wilbur-Wright	8,552	187	45.7 :1	10,313	248	41.6 :1
	Daley	8,448	288	29.3 :1	8,581	229	37.5 :1
	Washington	8,217	229	35.9 :1	8,498	262	32.4 :1
	Kennedy-King	9,390	304	30.9 :1	10,134	331	30.6 :1
	Malcolm-X	10,797	345	31.3 :1	10,277	371	27.7 :1
	Olive-Harvey	7,979	305	26.2 :1	8,186	313	26.2 :1
	City-Wide	8,342	853	9.8 :1	6,961	521	13.4 :1
	Group 6 TOTALS/AVE	75,983	3,226	23.6 :1	79,507	3,012	26.4 :1
532	Lake County	11,709	284	41.2 :1	14,013	236	59.4 :1
524	Moraine Valley	12,432	337	36.9 :1	13,936	355	39.3 :1
502	DuPage	24,474	598	40.9 :1	30,867	798	38.7 :1
535	Oakton	11,553	304	38.0 :1	13,473	356	37.8 :1
512	Harper	16,034	491	32.7 :1	17,862	476	37.5 :1
525	Joliet	9,440	372	25.4 :1	10,043	409	24.6 :1
504	Triton	18,032	874	20.6 :1	16,767	961	17.4 :1
	Group 7 TOTALS/AVE	103,674	3,260	31.8 :1	116,683	3,583	32.6 :1
	STATE TOTALS/AVE	324,183	11,190	29.0 :1	368,475	12,517	29.4 :1

* FY-88 Nonteaching Staff Data Adjusted

SOURCE OF DATA: Salary Surveys, Fall Enrollment (E1) Data

BEST COPY AVAILABLE

Illinois Community College Board

Table C-7

FULL-TIME EQUIVALENT FACULTY TO FULL-TIME EQUIVALENT NONTEACHING STAFF RATIOS BY PEER GROUP

Dist. No.	District/College	FISCAL YEAR 1988 FTE Faculty	Nonteaching Staff	Ratio	FISCAL YEAR 1992 FTE Faculty	Nonteaching Staff	Ratio
531	Shawnee #	72	37	1.9 :1	98	59	1.7 :1
518	Sandburg	107	73	1.5 :1	101	100	1.0 :1
533	Southeastern	60	57	1.1 :1	67	73	0.9 :1
539	John Wood	130	57	2.3 :1	69	81	0.8 :1
534	Spoon River	45	71	0.6 :1	70	83	0.8 :1
601	State Comm. Coll.	56	80	0.7 :1	40	94	0.4 :1
	Group 1 TOTALS/AVE	470	375	1.3 :1	445	510	0.9 :1
519	Highland #	98	87	1.1 :1	150	97	1.5 :1
523	Kishwaukee	96	99	1.0 :1	116	104	1.1 :1
521	Rend Lake	83	79	1.1 :1	93	101	0.9 :1
506	Sauk Valley	77	89	0.9 :1	75	87	0.9 :1
501	Kaskaskia	63	76	0.8 :1	102	123	0.8 :1
507	Danville	87	134	0.6 :1	129	169	0.8 :1
	Group 2 TOTALS/AVE	504	564	0.9 :1	665	681	1.0 :1
536	Lewis & Clark	122	128	1.0 :1	213	125	1.7 :1
529	Illinois Eastern	174	162	1.1 :1	213	175	1.2 :1
530	Logan	96	89	1.1 :1	125	107	1.2 :1
513	Illinois Valley	98	96	1.0 :1	110	102	1.1 :1
520	Kankakee #	97	118	0.8 :1	114	146	0.8 :1
528	Mc Henry	86	95	0.9 :1	94	131	0.7 :1
517	Lake Land	179	225	0.8 :1	149	213	0.7 :1
	Group 3 TOTALS/AVE	852	913	0.9 :1	1,018	999	1.0 :1
505	Parkland	232	188	1.2 :1	297	222	1.3 :1
526	Lincoln Land	170	156	1.1 :1	177	141	1.3 :1
537	Richland	75	74	1.0 :1	117	111	1.1 :1
522	Belleville	281	263	1.1 :1	320	343	0.9 :1
514	Illinois Central	275	309	0.9 :1	315	352	0.9 :1
503	Black Hawk	248	308	0.8 :1	220	283	0.8 :1
511	Rock Valley	148	156	0.9 :1	153	222	0.7 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	1,429	1,454	1.0 :1	1,599	1,674	1.0 :1
515	Prairie State	159	119	1.3 :1	176	124	1.4 :1
509	Elgin	215	205	1.0 :1	234	256	0.9 :1
516	Waubonsee	140	167	0.8 :1	168	228	0.7 :1
510	South Suburban	132	139	0.9 :1	147	200	0.7 :1
527	Morton	73	100	0.7 :1	89	127	0.7 :1
	Group 5 TOTALS/AVE	719	730	1.0 :1	814	935	0.9 :1
508	Chicago # *	–	272	0.0 –	–	254	0.0 –
	Washington	171	154	1.1 :1	260	172	1.5 :1
	Daley	173	161	1.1 :1	267	185	1.4 :1
	Olive-Harvey	189	191	1.0 :1	256	230	1.1 :1
	Wilbur-Wright	170	135	1.3 :1	151	140	1.1 :1
	Truman	251	256	1.0 :1	232	220	1.1 :1
	Kennedy-King	265	203	1.3 :1	194	196	1.0 :1
	Malcolm-X	284	203	1.4 :1	198	196	1.0 :1
	City-Wide	255	527	0.5 :1	77	255	0.3 :1
	Group 6 TOTALS/AVE	1,768	2,102	0.8 :1	1,635	1,848	0.9 :1
504	Triton	504	593	0.8 :1	814	579	1.4 :1
502	DuPage	598	486	1.2 :1	754	577	1.3 :1
532	Lake County #	183	265	0.7 :1	256	227	1.1 :1
512	Harper	365	428	0.9 :1	470	437	1.1 :1
524	Moraine Valley	294	281	1.0 :1	334	328	1.0 :1
535	Oakton	223	268	0.8 :1	262	322	0.8 :1
525	Joliet	315	288	1.1 :1	236	320	0.7 :1
	Group 7 TOTALS/AVE	2,482	2,609	1.0 :1	3,126	2,790	1.1 :1
	STATE TOTALS/AVE	8,224	8,747	0.9 :1	9,302	9,437	1.0 :1

* Fy-88 Nonteaching Staff Data Adjusted

# Fy-88 Faculty Data Adjusted

SOURCE OF DATA: Salary Surveys

Illinois Community College Board

Table C-8

HEADCOUNT FACULTY TO HEADCOUNT NONTEACHING STAFF RATIOS BY PEER GROUP

Dist. No.	District/College	FISCAL YEAR 1988 HEADCOUNT Faculty	FISCAL YEAR 1988 HEADCOUNT Nonteaching Staff	FISCAL YEAR 1988 HEADCOUNT Ratio	FISCAL YEAR 1992 HEADCOUNT Faculty	FISCAL YEAR 1992 HEADCOUNT Nonteaching Staff	FISCAL YEAR 1992 HEADCOUNT Ratio
531	Shawnee #	172	37	4.6 :1	184	64	2.9 :1
518	Sandburg	302	73	4.1 :1	205	112	1.8 :1
539	John Wood	188	60	3.1 :1	140	104	1.3 :1
534	Spoon River	132	76	1.7 :1	140	108	1.3 :1
533	Southeastern	108	60	1.8 :1	94	73	1.3 :1
601	State Comm. Coll.	84	85	1.0 :1	57	103	0.6 :1
	Group 1 TOTALS/AVE	986	391	2.5 :1	820	564	1.5 :1
519	Highland #	186	89	2.1 :1	206	102	2.0 :1
523	Kishwaukee	166	98	1.7 :1	207	115	1.8 :1
521	Rend Lake	135	86	1.6 :1	157	103	1.5 :1
501	Kaskaskia	269	77	3.5 :1	203	143	1.4 :1
506	Sauk Valley	134	100	1.3 :1	118	92	1.3 :1
507	Danville	135	138	1.0 :1	147	143	1.0 :1
	Group 2 TOTALS/AVE	1,025	588	1.7 :1	1,038	698	1.5 :1
536	Lewis & Clark	259	135	1.9 :1	371	137	2.7 :1
513	Illinois Valley	169	107	1.6 :1	194	108	1.8 :1
530	Logan	156	95	1.6 :1	186	108	1.7 :1
529	Illinois Eastern	396	162	2.4 :1	411	260	1.6 :1
520	Kankakee #	177	149	1.2 :1	248	182	1.4 :1
528	Mc Henry	125	115	1.1 :1	181	163	1.1 :1
517	Lake Land	360	259	1.4 :1	254	252	1.0 :1
	Group 3 TOTALS/AVE	1,642	1,022	1.6 :1	1,845	1,210	1.5 :1
526	Lincoln Land	379	163	2.3 :1	399	148	2.7 :1
505	Parkland	460	209	2.2 :1	540	231	2.3 :1
537	Richland	154	92	1.7 :1	231	127	1.8 :1
522	Belleville	573	316	1.8 :1	807	454	1.8 :1
514	Illinois Central	508	440	1.2 :1	626	552	1.1 :1
511	Rock Valley	211	169	1.2 :1	228	240	1.0 :1
503	Black Hawk	330	385	0.9 :1	397	451	0.9 :1
540	Heartland	–	–	–	–	–	–
	Group 4 TOTALS/AVE	2,615	1,774	1.5 :1	3,228	2,203	1.5 :1
515	Prairie State	300	130	2.3 :1	326	128	2.5 :1
510	South Suburban	220	143	1.5 :1	310	201	1.5 :1
527	Morton	139	110	1.3 :1	225	166	1.4 :1
509	Elgin	342	272	1.3 :1	458	340	1.3 :1
516	Waubonsee	305	274	1.1 :1	434	412	1.1 :1
	Group 5 TOTALS/AVE	1,306	929	1.4 :1	1,753	1,247	1.4 :1
508	Chicago # *	–	296	– –	–	388	– –
	Wilbur-Wright	364	187	1.9 :1	432	248	1.7 :1
	Truman	603	419	1.4 :1	533	349	1.5 :1
	Malcolm-X	653	345	1.9 :1	566	371	1.5 :1
	Kennedy-King	483	304	1.6 :1	458	331	1.4 :1
	Daley	389	288	1.4 :1	316	229	1.4 :1
	Olive-Harvey	410	305	1.3 :1	422	313	1.3 :1
	City-Wide	858	853	1.0 :1	544	521	1.0 :1
	Washington	263	229	1.1 :1	237	262	0.9 :1
	Group 6 TOTALS/AVE	4,023	3,226	1.2 :1	3,508	3,012	1.2 :1
532	Lake County	317	284	1.1 :1	642	236	2.7 :1
502	DuPage	1,395	598	2.3 :1	1,718	798	2.2 :1
504	Triton	927	874	1.1 :1	1,728	961	1.8 :1
524	Moraine Valley	519	337	1.5 :1	601	355	1.7 :1
512	Harper	690	491	1.4 :1	757	468	1.6 :1
535	Oakton	447	304	1.5 :1	542	356	1.5 :1
525	Joliet	586	372	1.6 :1	411	409	1.0 :1
	Group 7 TOTALS/AVE	4,881	3,260	1.5 :1	6,399	3,583	1.8 :1
	STATE TOTALS/AVE	16,478	11,190	1.5 :1	18,591	12,517	1.5 :1

* FY-88 Nonteaching Data Adjusted
# FY-88 Faculty Data Adjusted

SOURCE OF DATA: Salary Surveys

BEST COPY AVAILABLE

Appendix D

COST TABLES

TABLE D-1

SUMMARY OF INSTRUCTIONAL, INSTRUCTIONAL SUPPORT, ADMINISTRATIVE, PUBLIC SERVICE AND TOTAL INSTITUTIONAL COSTS PER FTE (SORTED BY FY 1992 TOTAL COSTS PER FTE)

Dist. No.	District	Direct Instructional Costs Per FTE FY 1988	FY 1992	Direct Instruc. & Instruc. Support Costs Per FTE FY 1988	FY 1992	Administrative Costs Per FTE FY 1988	FY 1992	Public Service Costs Per FTE FY 1988	FY 1992	Total Institutional Costs Per FTE FY 1988	FY 1992
601	SCC	1646	2107	2802	3849	483	585	123	256	4913	6733
532	Lake County	1914	2276	2599	3158	226	309	479	651	4466	5791
512	Harper	1579	1941	2606	3172	159	156	327	523	4417	5463
524	Moraine Valley	1277	1944	1947	2639	183	594	92	188	3007	5187
504	Triton	1791	1999	2769	3040	168	197	259	421	4298	5122
528	McHenry	1633	1865	2386	2758	374	344	562	462	4128	4870
516	Waubonsee	1373	1367	2823	2597	590	551	351	223	5627	4847
507	Danville	1808	1664	2500	2522	262	251	1,116	1,109	4792	4841
525	Joliet	1956	1969	2629	3005	198	253	568	303	4331	4834
511	Rock Valley	1881	2081	2632	2990	233	267	484	585	4309	4806
539	Wood	2115	2041	2910	3143	290	365	357	456	4116	4753
510	South Suburban	1763	1677	2343	2529	194	245	308	535	4012	4672
509	Elgin	1820	2003	2776	3041	190	197	602	474	4385	4644
535	Oakton	1982	2462	2836	3261	282	240	503	597	4273	4610
527	Morton	1712	1784	2434	2560	313	306	119	149	4181	4528
503	Black Hawk	1273	1536	2059	2586	306	337	623	492	3803	4491
506	Sauk Valley	1692	1719	2646	2639	211	268	404	666	3884	4449
519	Highland	1468	1950	1981	2808	229	324	269	218	3349	4283
514	Illinois Central	1678	2007	2204	2604	215	265	309	229	3582	4252
518	Sandburg	1676	1744	2426	2521	216	235	258	132	3446	4242
513	Illinois Valley	1475	1744	1965	2315	167	189	670	795	3557	4197
502	DuPage	1524	1943	2251	2746	161	219	280	338	3339	4072
530	Logan	1383	1476	2113	2429	144	177	255	328	3280	4066
515	Prairie State	1836	1736	2611	2648	260	297	62	184	3757	4064
534	Spoon River	1430	1466	2384	2540	257	196	293	436	3901	4023
505	Parkland	2005	1809	3092	2767	250	137	173	263	4251	4018
522	Belleville	1339	1561	1931	2255	176	188	414	395	3331	3941
537	Richland	1496	1384	2386	2422	337	353	43	451	3787	3929
523	Kiswaukee	1934	2100	2648	2784	259	307	362	157	3919	3909
520	Kankakee	1194	1562	1612	2118	187	206	1,239	959	3611	3790
526	Lincoln Land	1649	1826	2329	2725	189	200	405	152	3670	3713
531	Shawnee	1324	1443	2017	2333	171	272	102	128	3129	3642
517	Lake Land	1199	1418	2196	2310	66	67	384	453	3368	3618
533	Southeastern	1304	1680	1985	2765	117	185	112	134	2881	3594
501	Kaskaskia	1481	1567	2229	2445	140	194	116	168	3219	3593
536	Lewis & Clark	1459	1542	2092	2049	198	182	368	340	3579	3382
508	Chicago	1123	1521	1947	2507	217	279	33	47	2743	3348
521	Rend Lake	1642	1535	2215	2241	195	200	107	256	3222	3280
529	Illinois Eastern	1139	1308	1504	1614	270	252	257	434	2860	3094
	STATE AVE.	$1,462	$1,742	$2,239	$2,638	$215	$262	$263	$301	$3,499	$4,121

Illinois Community College Board

TABLE D-1A

SUMMARY OF INSTRUCTIONAL, INSTRUCTIONAL SUPPORT, ADMINISTRATIVE, PUBLIC SERVICE AND TOTAL INSTITUTIONAL COSTS PER FTE (SORTED BY FY 1992 TOTAL COSTS PER FTE) (ADJUSTED FOR INFLATION)

Dist. No.	District	Direct Instructional Costs Per FTE FY 1988	Direct Instructional Costs Per FTE FY 1992	Direct Instruc. & Instruc. Support Costs Per FTE FY 1988	Direct Instruc. & Instruc. Support Costs Per FTE FY 1992	Administrative Costs Per FTE FY 1988	Administrative Costs Per FTE FY 1992	Public Service Costs Per FTE FY 1988	Public Service Costs Per FTE FY 1992	Total Institutional Costs Per FTE FY 1988	Total Institutional Costs Per FTE FY 1992
601	SCC	1,308	1,376	2,227	2,514	384	382	321	435	3,905	4,398
532	Lake County	1,521	1,487	2,066	2,062	180	202	381	425	3,550	3,783
512	Harper	1,255	1,268	2,071	2,072	126	102	260	342	3,511	3,568
524	Moraine Valley	1,015	1,270	1,548	1,724	146	388	73	123	2,390	3,388
504	Triton	1,423	1,306	2,201	1,986	134	128	206	275	3,417	3,345
528	McHenry	1,298	1,218	1,897	1,802	298	225	447	302	3,282	3,181
516	Waubonsee	1,091	893	2,244	1,696	469	360	279	146	4,473	3,166
507	Danville	1,437	1,087	1,988	1,647	208	164	887	724	3,809	3,162
525	Joliet	1,555	1,286	2,090	1,963	157	165	451	198	3,443	3,157
511	Rock Valley	1,495	1,359	2,092	1,953	186	175	385	382	3,426	3,139
539	Wood	1,681	1,333	2,313	2,053	231	238	284	298	3,272	3,105
510	South Suburban	1,402	1,095	1,862	1,652	154	160	245	349	3,190	3,052
509	Elgin	1,447	1,308	2,207	1,986	151	128	479	309	3,485	3,033
535	Oakton	1,575	1,608	2,254	2,130	224	157	400	390	3,396	3,011
527	Morton	1,361	1,165	1,935	1,672	249	200	95	97	3,324	2,957
503	Black Hawk	1,012	1,003	1,636	1,689	243	220	495	321	3,023	2,933
506	Sauk Valley	1,345	1,123	2,103	1,724	168	175	205	86	3,087	2,906
519	Highland	1,167	1,273	1,575	1,834	182	211	214	142	2,662	2,797
514	Illinois Central	1,334	1,311	1,752	1,701	171	173	245	150	2,847	2,777
518	Sandburg	1,332	1,139	1,929	1,646	172	154	98	167	2,739	2,771
513	Illinois Valley	1,172	1,139	1,562	1,512	133	123	533	519	2,827	2,742
502	DuPage	1,211	1,269	1,789	1,793	128	143	223	221	2,654	2,659
530	Logan	1,100	964	1,679	1,586	114	116	202	214	2,607	2,656
515	Prairie State	1,460	1,134	2,075	1,730	207	194	49	120	2,987	2,654
534	Spoon River	1,137	957	1,895	1,659	205	128	233	285	3,101	2,627
505	Parkland	1,593	1,181	2,458	1,808	198	90	137	172	3,380	2,625
522	Belleville	1,064	1,020	1,535	1,473	140	123	329	258	2,648	2,574
537	Richland	1,189	904	1,896	1,582	268	231	35	294	3,010	2,566
523	Kiswaukee	1,537	1,372	2,105	1,819	206	200	288	103	3,115	2,553
520	Kankakee	949	1,021	1,282	1,383	149	135	985	626	2,870	2,476
526	Lincoln Land	1,311	1,193	1,852	1,780	150	131	322	99	2,917	2,425
531	Shawnee	1,052	942	1,603	1,524	136	178	81	84	2,487	2,379
517	Lake Land	953	926	1,746	1,509	53	44	305	296	2,677	2,363
533	Southeastern	1,037	1,097	1,578	1,806	93	121	89	88	2,290	2,347
501	Kaskaskia	1,161	1,024	1,772	1,597	112	127	92	110	2,559	2,347
536	Lewis & Clark	1,160	1,007	1,663	1,338	157	119	293	222	2,845	2,209
508	Chicago	893	993	1,548	1,638	172	182	26	31	2,180	2,187
521	Rend Lake	1,305	1,002	1,761	1,464	155	130	85	167	2,561	2,143
529	Illinois Eastern	906	855	1,196	1,054	215	165	204	283	2,274	2,021
	STATE AVE.	$1,162	$1,138	$1,780	$1,723	$171	$171	$209	$196	$2,782	$2,692

Illinois Community College Board

Table D-2

DIRECT INSTRUCTIONAL COSTS PER FTE STUDENT

		FISCAL YEAR 1988			FISCAL YEAR 1992			
Dist. No.	District	Direct Instructional Costs	FTE	Costs Per FTE	Direct Instructional Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	2,874,682	1,715	1,676	3,286,925	1,885	1,744	4.1%
531	Shawnee	1,327,664	1,003	1,324	2,033,053	1,409	1,443	9.0%
533	Southeastern	2,950,112	2,262	1,304	3,955,333	2,355	1,680	28.8%
534	Spoon River	1,563,136	1,093	1,430	2,069,732	1,412	1,466	2.5%
601	State Comm. Coll.	1,418,464	862	1,646	1,560,968	741	2,107	28.0%
539	John Wood	3,013,868	1,425	2,115	3,218,641	1,577	2,041	-3.5%
	Group I TOTALS/AVE	13,147,926	8,360	1,573	16,124,652	9,379	1,719	9.3%
507	Danville	3,495,185	1,933	1,808	3,879,803	2,331	1,664	-8.0%
519	Highland	2,476,326	1,687	1,468	3,610,583	1,852	1,950	32.8%
501	Kaskaskia	3,140,377	2,150	1,461	4,024,380	2,568	1,567	7.3%
523	Kishwaukee	3,358,592	1,737	1,934	4,141,812	1,972	2,100	8.6%
521	Rend Lake	3,143,259	1,914	1,642	3,589,886	2,339	1,535	-6.5%
506	Sauk Valley	2,890,485	1,708	1,692	3,278,484	1,907	1,719	1.6%
	Group 2 TOTALS/AVE	18,504,224	11,129	1,663	22,524,948	12,969	1,737	4.5%
529	Illinois Eastern	4,782,398	4,197	1,139	6,484,434	4,956	1,308	14.8%
513	Illinois Valley	3,652,568	2,477	1,475	4,611,728	2,645	1,744	18.2%
520	Kankakee	3,156,414	2,644	1,194	4,620,217	2,957	1,562	30.8%
517	Lake Land	3,519,574	2,936	1,199	4,947,245	3,489	1,418	18.3%
536	Lewis & Clark	3,646,127	2,499	1,459	5,474,720	3,551	1,542	5.7%
530	Logan	3,383,357	2,446	1,383	5,076,459	3,440	1,476	6.7%
528	McHenry	2,421,572	1,483	1,633	4,536,609	2,432	1,865	14.2%
	Group 3 TOTALS/AVE	24,562,010	18,682	1,315	35,751,412	23,470	1,523	15.8%
522	Belleville	7,660,482	5,722	1,339	11,696,905	7,493	1,561	16.6%
503	Black Hawk	5,847,145	4,593	1,273	7,935,152	5,166	1,536	20.7%
514	Illinois Central	10,438,902	6,222	1,678	13,904,608	6,927	2,007	19.6%
526	Lincoln Land	6,174,178	3,744	1,649	7,968,014	4,363	1,826	10.7%
505	Parkland	8,515,422	4,248	2,005	10,746,163	5,941	1,809	-9.8%
537	Richland	2,462,762	1,646	1,496	3,034,222	2,193	1,384	-7.5%
511	Rock Valley	6,807,655	3,619	1,881	9,162,896	4,403	2,081	10.6%
	Group 4 TOTALS/AVE	47,906,546	29,794	1,608	64,447,960	36,486	1,766	9.8%
509	Elgin	5,413,197	2,974	1,820	8,999,883	4,494	2,003	10.1%
527	Morton	2,703,641	1,579	1,712	3,974,524	2,228	1,784	4.2%
515	Prairie State	4,634,295	2,524	1,836	5,392,863	3,106	1,736	-5.5%
510	South Suburban	6,236,628	3,537	1,763	7,430,119	4,431	1,677	-4.9%
516	Waubonsee	3,116,224	2,270	1,373	4,418,192	3,232	1,367	-0.4%
	Group 5 TOTALS/AVE	22,103,985	12,884	1,716	30,215,581	17,491	1,727	0.6%
508	Chicago	61,932,698	55,134	1,123	91,264,537	60,008	1,521	35.4%
	Group 6 TOTALS/AVE	61,932,698	55,134	1,123	91,264,537	60,008	1,521	35.4%
502	DuPage	18,498,334	12,140	1,524	30,451,935	15,672	1,943	27.5%
512	Harper	12,026,562	7,618	1,579	16,366,575	8,433	1,941	22.9%
525	Joliet	10,115,405	5,172	1,956	11,622,840	5,903	1,969	0.7%
532	Lake County	9,083,573	4,747	1,914	13,749,841	6,041	2,276	18.9%
524	Moraine Valley	8,356,460	6,546	1,277	16,103,938	8,285	1,944	52.2%
535	Oakton	10,239,217	5,167	1,982	16,370,319	6,648	2,462	24.2%
504	Triton	14,983,982	8,368	1,791	17,035,270	8,523	1,999	11.6%
	Group 7 TOTALS/AVE	83,303,533	49,758	1,674	121,700,718	59,505	2,045	22.2%
	STATE TOTALS/AVE.	$271,460,922	185,741	$1,462	$382,029,808	219,308	$1,742	19.2%

Illinois Community College Board

Table D-2A

DIRECT INSTRUCTIONAL COSTS PER FTE STUDENT
(ADJUSTED FOR INFLATION)

		FISCAL YEAR 1988			FISCAL YEAR 1992			
Dist. No.	District	Direct Instructional Costs	FTE	Costs Per FTE	Direct Instructional Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	2,285,121	1,715	1,332	2,146,914	1,885	1,139	-14.5%
531	Shawnee	1,055,377	1,003	1,052	1,327,925	1,409	942	-10.5%
533	Southeastern	2,345,081	2,262	1,037	2,583,496	2,355	1,097	5.8%
534	Spoon River	1,242,556	1,093	1,137	1,351,882	1,412	957	-15.8%
601	State Comm. Coll.	1,127,555	862	1,308	1,019,574	741	1,376	5.2%
539	John Wood	2,395,762	1,425	1,681	2,102,313	1,577	1,333	-20.7%
	Group 1 TOTALS/AVE	10,451,452	8,360	1,250	10,532,105	9,379	1,123	-10.2%
507	Danville	2,778,366	1,933	1,437	2,534,163	2,331	1,087	-24.4%
519	Highland	1,968,463	1,687	1,167	2,358,317	1,852	1,273	9.1%
501	Kaskaskia	2,496,325	2,150	1,161	2,628,596	2,568	1,024	-11.8%
523	Kishwaukee	2,669,787	1,737	1,537	2,705,298	1,972	1,372	-10.7%
521	Rend Lake	2,498,616	1,914	1,305	2,344,798	2,339	1,002	-23.2%
506	Sauk Valley	2,297,683	1,708	1,345	2,141,400	1,907	1,123	-16.5%
	Group 2 TOTALS/AVE	14,709,240	11,129	1,322	14,712,572	12,969	1,134	-14.2%
529	Illinois Eastern	3,801,588	4,197	906	4,235,424	4,956	855	-5.6%
513	Illinois Valley	2,903,472	2,477	1,172	3,012,233	2,645	1,139	-2.8%
520	Kankakee	2,509,073	2,644	949	3,017,777	2,957	1,021	7.6%
517	Lake Land	2,797,754	2,936	953	3,231,381	3,489	926	-2.8%
536	Lewis & Clark	2,898,352	2,499	1,160	3,575,911	3,551	1,007	-13.2%
530	Logan	2,689,473	2,446	1,100	3,315,780	3,440	964	-12.4%
528	McHenry	1,924,938	1,483	1,298	2,963,167	2,432	1,218	-6.2%
	Group 3 TOTALS/AVE	19,524,650	18,682	1,045	23,351,673	23,470	995	-4.8%
522	Belleville	6,089,413	5,722	1,064	7,640,042	7,493	1,020	-4.1%
503	Black Hawk	4,647,969	4,593	1,012	5,182,986	5,166	1,003	-0.9%
514	Illinois Central	8,298,014	6,222	1,334	9,082,043	6,927	1,311	-1.7%
526	Lincoln Land	4,907,932	3,744	1,311	5,204,451	4,363	1,193	-9.0%
505	Parkland	6,769,016	4,248	1,593	7,019,048	5,941	1,181	-25.9%
537	Richland	1,957,680	1,646	1,189	1,981,856	2,193	904	-24.0%
511	Rock Valley	5,411,490	3,619	1,495	5,984,909	4,403	1,359	-9.1%
	Group 4 TOTALS/AVE	38,081,515	29,794	1,278	42,095,336	36,486	1,154	-9.7%
509	Elgin	4,303,018	2,974	1,447	5,878,434	4,494	1,308	-9.6%
527	Morton	2,149,158	1,579	1,361	2,596,031	2,228	1,165	-14.4%
515	Prairie State	3,683,859	2,524	1,460	3,522,445	3,106	1,134	-22.3%
510	South Suburban	4,957,574	3,537	1,402	4,853,115	4,431	1,095	-21.9%
516	Waubonsee	2,477,126	2,270	1,091	2,885,821	3,232	893	-18.2%
	Group 5 TOTALS/AVE	17,570,735	12,884	1,364	19,735,847	17,491	1,128	-17.3%
508	Chicago	49,231,079	55,134	893	59,611,063	60,008	993	11.2%
	Group 6 TOTALS/AVE	49,231,079	55,134	893	59,611,063	60,008	993	11.2%
502	DuPage	14,704,558	12,140	1,211	19,890,225	15,672	1,269	4.8%
512	Harper	9,560,065	7,618	1,255	10,690,121	8,433	1,268	1.0%
525	Joliet	8,040,862	5,172	1,555	7,591,666	5,903	1,286	-17.3%
532	Lake County	7,220,646	4,747	1,521	8,980,954	6,041	1,487	-2.2%
524	Moraine Valley	6,642,655	6,546	1,015	10,518,575	8,285	1,270	25.1%
535	Oakton	8,139,282	5,167	1,575	10,692,566	6,648	1,608	2.1%
504	Triton	11,910,955	8,368	1,423	11,126,891	8,523	1,306	-8.2%
	Group 7 TOTALS/AVE	66,219,025	49,758	1,331	79,490,998	59,505	1,336	0.4%
	STATE TOTALS/AVE.	$215,787,696	185,741	$1,162	$249,529,594	219,308	$1,138	-2.1%

Illinois Community College Board

Table D-3

DIRECT INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT COSTS PER FTE STUDENT

		Fiscal Year 1988			Fiscal Year 1992			
Dist. No.	District	Direct Instruc. & Instruc. Support Costs	FTE	Costs Per FTE	Direct Instruc. & Instruc. Support Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	4,161,276	1,715	2,426	4,751,616	1,885	2,521	3.9%
531	Shawnee	2,023,190	1,003	2,017	3,287,392	1,409	2,333	15.7%
533	Southeastern	4,490,433	2,262	1,985	6,511,474	2,355	2,765	39.3%
534	Spoon River	2,606,070	1,093	2,384	3,586,002	1,412	2,540	6.5%
601	State Comm. Coll.	2,415,429	862	2,802	2,852,205	741	3,849	37.4%
539	John Wood	4,147,074	1,425	2,910	4,956,424	1,577	3,143	8.0%
	Group 1 TOTALS/AVE	19,843,472	8,360	2,374	25,945,113	9,379	2,766	16.5%
507	Danville	4,833,231	1,933	2,500	5,878,254	2,331	2,522	0.9%
519	Highland	3,341,669	1,687	1,981	5,199,974	1,852	2,808	41.8%
501	Kaskaskia	4,792,289	2,150	2,229	6,279,169	2,568	2,445	9.7%
523	Kishwaukee	4,599,090	1,737	2,648	5,490,452	1,972	2,784	5.1%
521	Rend Lake	4,239,514	1,914	2,215	5,241,549	2,339	2,241	1.2%
506	Sauk Valley	4,519,648	1,708	2,646	5,032,895	1,907	2,639	-0.3%
	Group 2 TOTALS/AVE	26,325,441	11,129	2,365	33,122,293	12,969	2,554	8.0%
529	Illinois Eastern	6,313,517	4,197	1,504	7,997,499	4,956	1,614	7.3%
513	Illinois Valley	4,867,598	2,477	1,965	6,123,982	2,645	2,315	17.8%
520	Kankakee	4,262,524	2,644	1,612	6,262,414	2,957	2,118	31.4%
517	Lake Land	6,448,095	2,936	2,196	8,061,181	3,489	2,310	5.2%
536	Lewis & Clark	5,227,425	2,499	2,092	7,275,636	3,551	2,049	-2.1%
530	Logan	5,167,508	2,446	2,113	8,354,881	3,440	2,429	15.0%
528	McHenry	3,538,675	1,483	2,386	6,707,910	2,432	2,758	15.6%
	Group 3 TOTALS/AVE	35,825,342	18,682	1,918	50,783,503	23,470	2,164	12.8%
522	Belleville	11,048,239	5,722	1,931	16,898,558	7,493	2,255	16.8%
503	Black Hawk	9,455,673	4,593	2,059	13,360,826	5,166	2,586	25.6%
514	Illinois Central	13,715,726	6,222	2,204	18,034,922	6,927	2,604	18.2%
526	Lincoln Land	8,721,490	3,744	2,329	11,888,063	4,363	2,725	17.0%
505	Parkland	13,135,664	4,248	3,092	16,441,467	5,941	2,767	-10.5%
537	Richland	3,926,928	1,646	2,386	5,312,113	2,193	2,422	1.5%
511	Rock Valley	9,524,818	3,619	2,632	13,164,082	4,403	2,990	13.6%
	Group 4 TOTALS/AVE	69,528,538	29,794	2,334	95,100,031	36,486	2,606	11.7%
509	Elgin	8,255,943	2,974	2,776	13,664,529	4,494	3,041	9.6%
527	Morton	3,843,354	1,579	2,434	5,702,679	2,228	2,560	5.2%
515	Prairie State	6,589,294	2,524	2,611	8,224,810	3,106	2,648	1.4%
510	South Suburban	8,285,564	3,537	2,343	11,205,895	4,431	2,529	7.9%
516	Waubonsee	6,409,174	2,270	2,823	8,392,356	3,232	2,597	-8.0%
	Group 5 TOTALS/AVE	33,383,329	12,884	2,591	47,190,269	17,491	2,698	4.1%
508	Chicago	107,357,692	55,134	1,947	150,445,072	60,008	2,507	28.8%
	Group 6 TOTALS/AVE	107,357,692	55,134	1,947	150,445,072	60,008	2,507	28.8%
502	DuPage	27,325,670	12,140	2,251	43,028,197	15,672	2,746	22.0%
512	Harper	19,851,254	7,618	2,606	26,747,329	8,433	3,172	21.7%
525	Joliet	13,596,412	5,172	2,629	17,740,368	5,903	3,005	14.3%
532	Lake County	12,335,766	4,747	2,599	19,075,007	6,041	3,158	21.5%
524	Moraine Valley	12,745,493	6,546	1,947	21,866,052	8,285	2,639	35.5%
535	Oakton	14,651,552	5,167	2,836	21,682,396	6,648	3,261	15.0%
504	Triton	23,170,973	8,368	2,769	25,908,669	8,523	3,040	9.8%
	Group 7 TOTALS/AVE	123,677,120	49,758	2,486	176,048,018	59,505	2,959	19.0%
	STATE TOTALS/AVE.	$415,940,934	185,741	$2,239	$578,634,299	219,308	$2,638	17.8%

Illinois Community College Board

Table D-3A

DIRECT INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT COSTS PER FTE STUDENT (ADJUSTED FOR INFLATION)

		Fiscal Year 1988			Ficsal Year 1992			
Dist. No.	District	Direct Instruc. & Instruc. Support Costs	FTE	Costs Per FTE	Direct Instruc. & Instruc. Support Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	3,307,851	1,715	1,929	3,103,603	1,885	1,646	-14.7%
531	Shawnee	1,608,259	1,003	1,603	2,147,219	1,409	1,524	-4.9%
533	Southeastern	3,569,502	2,262	1,578	4,253,086	2,355	1,806	14.5%
534	Spoon River	2,071,598	1,093	1,895	2,342,261	1,412	1,659	-12.5%
601	State Comm. Coll.	1,920,055	862	2,227	1,862,969	741	2,514	12.9%
539	John Wood	3,296,561	1,425	2,313	3,237,377	1,577	2,053	-11.2%
	Group 1 TOTALS/AVE	15,773,825	8,360	1,887	16,946,514	9,379	1,807	-4.2%
507	Danville	3,841,996	1,933	1,988	3,839,487	2,331	1,647	-17.2%
519	Highland	2,656,335	1,687	1,575	3,396,456	1,852	1,834	16.4%
501	Kaskaskia	3,809,451	2,150	1,772	4,101,351	2,568	1,597	-9.9%
523	Kishwaukee	3,655,874	1,737	2,105	3,586,187	1,972	1,819	-13.6%
521	Rend Lake	3,370,043	1,914	1,761	3,423,611	2,339	1,464	-16.9%
506	Sauk Valley	3,592,725	1,708	2,103	3,287,325	1,907	1,724	-18.0%
	Group 2 TOTALS/AVE	20,926,424	11,129	1,880	21,634,417	12,969	1,668	-11.3%
529	Illinois Eastern	5,018,694	4,197	1,196	5,223,709	4,956	1,054	-11.9%
513	Illinois Valley	3,869,315	2,477	1,562	3,999,988	2,645	1,512	-3.2%
520	Kankakee	3,388,334	2,644	1,282	4,090,408	2,957	1,383	7.9%
517	Lake Land	5,125,672	2,936	1,746	5,265,304	3,489	1,509	-13.6%
536	Lewis & Clark	4,155,346	2,499	1,663	4,752,212	3,551	1,338	-19.5%
530	Logan	4,107,717	2,446	1,679	5,457,140	3,440	1,586	-5.5%
528	McHenry	2,812,937	1,483	1,897	4,381,391	2,432	1,802	-5.0%
	Group 3 TOTALS/AVE	28,478,014	18,682	1,524	33,170,152	23,470	1,413	-7.3%
522	Belleville	8,782,384	5,722	1,535	11,037,595	7,493	1,473	-4.0%
503	Black Hawk	7,516,433	4,593	1,636	8,726,862	5,166	1,689	3.2%
514	Illinois Central	10,902,803	6,222	1,752	11,779,831	6,927	1,701	-2.9%
526	Lincoln Land	6,932,822	3,744	1,852	7,764,901	4,363	1,780	-3.9%
505	Parkland	10,441,704	4,248	2,458	10,739,038	5,941	1,808	-26.4%
537	Richland	3,121,564	1,646	1,896	3,469,702	2,193	1,582	-16.6%
511	Rock Valley	7,571,397	3,619	2,092	8,598,355	4,403	1,953	-6.6%
	Group 4 TOTALS/AVE	55,269,108	29,794	1,855	62,116,284	36,486	1,702	-8.3%
509	Elgin	6,562,753	2,974	2,207	8,925,231	4,494	1,986	-10.0%
527	Morton	3,055,130	1,579	1,935	3,724,807	2,228	1,672	-13.6%
515	Prairie State	5,237,913	2,524	2,075	5,372,182	3,106	1,730	-16.6%
510	South Suburban	6,586,299	3,537	1,862	7,319,331	4,431	1,652	-11.3%
516	Waubonsee	5,094,733	2,270	2,244	5,481,617	3,232	1,696	-24.4%
	Group 5 TOTALS/AVE	26,536,828	12,884	2,060	30,823,167	17,491	1,762	-14.5%
508	Chicago	85,339,978	55,134	1,548	98,265,886	60,008	1,638	5.8%
	Group 6 TOTALS/AVE	85,339,978	55,134	1,548	98,265,886	60,008	1,638	5.8%
502	DuPage	21,721,518	12,140	1,789	28,104,636	15,672	1,793	0.2%
512	Harper	15,780,011	7,618	2,071	17,470,496	8,433	2,072	0.1%
525	Joliet	10,807,959	5,172	2,090	11,587,438	5,903	1,963	-6.1%
532	Lake County	9,805,855	4,747	2,066	12,459,182	6,041	2,062	-0.2%
524	Moraine Valley	10,131,552	6,546	1,548	14,282,202	8,285	1,724	11.4%
535	Oakton	11,646,703	5,167	2,254	14,162,244	6,648	2,130	-5.5%
504	Triton	18,418,897	8,368	2,201	16,922,710	8,523	1,986	-9.8%
	Group 7 TOTALS/AVE	98,312,496	49,758	1,976	114,988,908	59,505	1,932	-2.2%
	STATE TOTALS/AVE.	$330,636,673	185,741	$1,780	$377,945,328	219,308	$1,723	-3.2%

Illinois Community College Board

Table D-4

DIRECT ADMINISTRATIVE COSTS PER FTE STUDENT

		Fiscal Year 1988			Fiscal Year 1992			
Dist. No.	District	Direct Administrative Costs	FTE	Costs Per FTE	Direct Administrative Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	370,472	1,715	216	443,761	1,885	235	8.8%
531	Shawnee	171,761	1,003	171	383,716	1,409	272	59.1%
533	Southeastern	264,125	2,262	117	434,670	2,355	185	58.1%
534	Spoon River	281,248	1,093	257	276,623	1,412	196	-23.7%
601	State Comm. Coll.	416,524	862	483	433,659	741	585	21.1%
539	John Wood	413,929	1,425	290	575,300	1,577	365	25.9%
	Group 1 TOTALS/AVE	1,918,059	8,360	229	2,547,729	9,379	272	18.8%
507	Danville	505,872	1,933	262	585,515	2,331	251	-4.2%
519	Highland	386,697	1,687	229	599,470	1,852	324	41.5%
501	Kaskaskia	301,654	2,150	140	499,047	2,568	194	38.6%
523	Kishwaukee	450,582	1,737	259	604,744	1,972	307	18.5%
521	Rend Lake	373,149	1,914	195	467,050	2,339	200	2.6%
506	Sauk Valley	360,932	1,708	211	511,935	1,907	268	27.0%
	Group 2 TOTALS/AVE	2,378,886	11,129	214	3,267,761	12,969	252	17.8%
529	Illinois Eastern	1,135,112	4,197	270	1,249,775	4,956	252	-6.7%
513	Illinois Valley	414,583	2,477	167	499,701	2,645	189	13.2%
520	Kankakee	494,470	2,644	187	608,943	2,957	206	10.2%
517	Lake Land	194,369	2,936	66	233,590	3,489	67	1.5%
536	Lewis & Clark	493,785	2,499	198	644,765	3,551	182	-8.1%
530	Logan	351,371	2,446	144	609,982	3,440	177	22.9%
528	McHenry	555,127	1,483	374	836,485	2,432	344	-8.0%
	Group 3 TOTALS/AVE	3,638,817	18,682	195	4,683,241	23,470	200	2.6%
522	Belleville	1,006,822	5,722	176	1,406,754	7,493	188	6.8%
503	Black Hawk	1,403,221	4,593	306	1,739,235	5,166	337	10.1%
514	Illinois Central	1,336,525	6,222	215	1,832,965	6,927	265	23.3%
526	Lincoln Land	706,917	3,744	189	872,793	4,363	200	5.8%
505	Parkland	1,059,894	4,248	250	815,536	5,941	137	-45.2%
537	Richland	555,174	1,646	337	774,567	2,193	353	4.8%
511	Rock Valley	844,830	3,619	233	1,177,136	4,403	267	14.6%
	Group 4 TOTALS/AVE	6,913,383	29,794	232	8,618,986	36,486	236	1.7%
509	Elgin	566,057	2,974	190	883,347	4,494	197	3.7%
527	Morton	493,878	1,579	313	682,622	2,228	306	-2.2%
515	Prairie State	657,463	2,524	260	923,305	3,106	297	14.2%
510	South Suburban	686,221	3,537	194	1,087,101	4,431	245	26.3%
516	Waubonsee	1,339,162	2,270	590	1,780,654	3,232	551	-6.6%
	Group 5 TOTALS/AVE	3,742,781	12,884	290	5,357,029	17,491	306	5.5%
508	Chicago	11,953,335	55,134	217	16,721,310	60,008	279	28.6%
	Group 6 TOTALS/AVE	11,953,335	55,134	217	16,721,310	60,008	279	28.6%
502	DuPage	1,954,239	12,140	161	3,429,430	15,672	219	36.0%
512	Harper	1,208,008	7,618	159	1,316,870	8,433	156	-1.9%
525	Joliet	1,023,576	5,172	198	1,490,968	5,903	253	27.8%
532	Lake County	1,073,891	4,747	226	1,864,799	6,041	309	36.7%
524	Moraine Valley	1,198,536	6,546	183	4,922,640	8,285	594	224.6%
535	Oakton	1,458,084	5,167	282	1,597,918	6,648	240	-14.9%
504	Triton	1,405,657	8,368	168	1,676,158	8,523	197	17.3%
	Group 7 TOTALS/AVE	9,321,991	49,758	187	16,298,783	59,505	274	46.5%
	STATE TOTALS/AVE.	$39,867,252	185,741	$215	$57,494,839	219,308	$262	21.9%

Illinois Community College Board

Table D-4A

DIRECT ADMINISTRATIVE COSTS PER FTE STUDENT (ADJUSTED FOR INFLATION)

		Fiscal Year 1988			Fiscal Year 1992			
Dist. No.	District	Direct Administrative Costs	FTE	Costs Per FTE	Direct Administrative Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	294,493	1,715	172	289,850	1,885	154	-10.5%
531	Shawnee	136,535	1,003	136	250,631	1,409	178	30.9%
533	Southeastern	209,956	2,262	93	283,912	2,355	121	30.1%
534	Spoon River	223,568	1,093	205	180,681	1,412	128	-37.6%
601	State Comm. Coll.	331,100	862	384	283,252	741	382	-0.5%
539	John Wood	329,037	1,425	231	375,767	1,577	238	3.0%
	Group 1 TOTALS/AVE	1,524,689	8,360	182	1,664,095	9,379	177	-2.8%
507	Danville	402,124	1,933	208	382,440	2,331	164	-21.2%
519	Highland	307,390	1,687	182	391,555	1,852	211	15.9%
501	Kaskaskia	239,789	2,150	112	325,961	2,568	127	13.4%
523	Kishwaukee	358,173	1,737	206	394,999	1,972	200	-2.9%
521	Rend Lake	296,621	1,914	155	305,062	2,339	130	-16.1%
506	Sauk Valley	286,909	1,708	168	334,379	1,907	175	4.2%
	Group 2 TOTALS/AVE	1,891,006	11,129	170	2,134,396	12,969	165	-2.9%
529	Illinois Eastern	902,315	4,197	215	816,313	4,956	165	-23.3%
513	Illinois Valley	329,557	2,477	133	326,389	2,645	123	-7.5%
520	Kankakee	393,060	2,644	149	397,742	2,957	135	-9.4%
517	Lake Land	154,506	2,936	53	152,573	3,489	44	-17.0%
536	Lewis & Clark	392,516	2,499	157	421,140	3,551	119	-24.2%
530	Logan	279,309	2,446	114	398,421	3,440	116	1.8%
528	McHenry	441,277	1,483	298	546,365	2,432	225	-24.5%
	Group 3 TOTALS/AVE	2,892,541	18,682	155	3,058,943	23,470	130	-16.1%
522	Belleville	800,335	5,722	140	918,847	7,493	123	-12.1%
503	Black Hawk	1,115,438	4,593	243	1,136,012	5,166	220	-9.5%
514	Illinois Central	1,062,421	6,222	171	1,197,234	6,927	173	1.2%
526	Lincoln Land	561,937	3,744	150	570,080	4,363	131	-12.7%
505	Parkland	842,523	4,248	198	532,682	5,941	90	-54.6%
537	Richland	441,315	1,646	268	505,922	2,193	231	-13.8%
511	Rock Valley	671,566	3,619	186	768,867	4,403	175	-5.9%
	Group 4 TOTALS/AVE	5,495,535	29,794	184	5,629,645	36,486	154	-16.3%
509	Elgin	449,966	2,974	151	576,974	4,494	128	-15.2%
527	Morton	392,590	1,579	249	445,867	2,228	200	-19.7%
515	Prairie State	522,626	2,524	207	603,073	3,106	194	-6.3%
510	South Suburban	545,486	3,537	154	710,059	4,431	160	3.9%
516	Waubonsee	1,064,517	2,270	469	1,163,066	3,232	360	-23.2%
	Group 5 TOTALS/AVE	2,975,184	12,884	231	3,499,039	17,491	200	-13.4%
508	Chicago	9,501,856	55,134	172	10,921,822	60,008	182	5.8%
	Group 6 TOTALS/AVE	9,501,856	55,134	172	10,921,822	60,008	182	5.8%
502	DuPage	1,553,449	12,140	128	2,239,993	15,672	143	11.7%
512	Harper	960,261	7,618	126	860,137	8,433	102	-19.1%
525	Joliet	813,653	5,172	157	973,852	5,903	165	5.1%
532	Lake County	853,649	4,747	180	1,218,027	6,041	202	12.2%
524	Moraine Valley	952,731	6,546	146	3,215,310	8,285	388	165.8%
535	Oakton	1,159,049	5,167	224	1,043,709	6,648	157	-29.9%
504	Triton	1,117,374	8,368	134	1,094,813	8,523	128	-4.5%
	Group 7 TOTALS/AVE	7,410,168	49,758	149	10,645,841	59,505	179	20.1%
	STATE TOTALS/AVE.	$31,690,979	185,741	$171	$37,553,781	219,308	$171	0.0%

Illinois Community College Board

Table D-5

TOTAL INSTITUTIONAL COSTS PER FTE STUDENT

		FISCAL YEAR 1988			FISCAL YEAR 1992			
Dist. No.	District	Total Institutional Costs	FTE	Costs Per FTE	Total Institutional Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	5,910,009	1,715	3,446	7,996,789	1,885	4,242	23.1%
531	Shawnee	3,138,172	1,003	3,129	5,131,581	1,409	3,642	16.4%
533	Southeastern	6,515,999	2,262	2,881	8,463,336	2,355	3,594	24.8%
534	Spoon River	4,263,352	1,093	3,901	5,679,890	1,412	4,023	3.1%
601	State Comm. Coll.	4,234,911	862	4,913	4,989,264	741	6,733	37.0%
539	John Wood	5,864,728	1,425	4,116	7,495,879	1,577	4,753	15.5%
	Group 1 TOTALS/AVE	29,927,171	8,360	3,580	39,756,739	9,379	4,239	18.4%
507	Danville	9,263,350	1,933	4,792	11,284,528	2,331	4,841	1.0%
519	Highland	5,649,050	1,687	3,349	7,931,597	1,852	4,283	27.9%
501	Kaskaskia	6,920,873	2,150	3,219	9,227,926	2,568	3,593	11.6%
523	Kishwaukee	6,807,449	1,737	3,919	7,707,703	1,972	3,909	-0.3%
521	Rend Lake	6,167,504	1,914	3,222	7,672,771	2,339	3,280	1.8%
506	Sauk Valley	6,633,400	1,708	3,884	8,484,692	1,907	4,449	14.6%
	Group 2 TOTALS/AVE	41,441,626	11,129	3,724	52,309,217	12,969	4,033	8.3%
529	Illinois Eastern	12,004,978	4,197	2,860	15,333,309	4,956	3,094	8.2%
513	Illinois Valley	8,810,036	2,477	3,557	11,101,727	2,645	4,197	18.0%
520	Kankakee	9,547,552	2,644	3,611	11,208,060	2,957	3,790	5.0%
517	Lake Land	9,887,123	2,936	3,368	12,624,374	3,489	3,618	7.4%
536	Lewis & Clark	8,943,453	2,499	3,579	12,009,617	3,551	3,382	-5.5%
530	Logan	8,022,225	2,446	3,280	13,987,106	3,440	4,066	24.0%
528	McHenry	6,122,090	1,483	4,128	11,844,065	2,432	4,870	18.0%
	Group 3 TOTALS/AVE	63,337,457	18,682	3,390	88,108,258	23,470	3,754	10.7%
522	Belleville	19,060,197	5,722	3,331	29,531,942	7,493	3,941	18.3%
503	Black Hawk	17,469,205	4,593	3,803	23,199,590	5,166	4,491	18.1%
514	Illinois Central	22,287,278	6,222	3,582	29,450,216	6,927	4,252	18.7%
526	Lincoln Land	13,741,164	3,744	3,670	16,200,750	4,363	3,713	1.2%
505	Parkland	18,060,124	4,248	4,251	23,871,745	5,941	4,018	-5.5%
537	Richland	6,232,920	1,646	3,787	8,615,672	2,193	3,929	3.8%
511	Rock Valley	15,595,997	3,619	4,309	21,160,450	4,403	4,806	11.5%
	Group 4 TOTALS/AVE	112,446,885	29,794	3,774	152,030,365	36,486	4,167	10.4%
509	Elgin	13,040,184	2,974	4,385	20,870,378	4,494	4,644	5.9%
527	Morton	6,601,792	1,579	4,181	10,087,947	2,228	4,528	8.3%
515	Prairie State	9,482,997	2,524	3,757	12,622,518	3,106	4,064	8.2%
510	South Suburban	14,192,184	3,537	4,012	20,702,626	4,431	4,672	16.5%
516	Waubonsee	12,773,958	2,270	5,627	15,665,969	3,232	4,847	-13.9%
	Group 5 TOTALS/AVE	56,091,115	12,884	4,354	79,949,438	17,491	4,571	5.0%
508	Chicago	151,208,983	55,134	2,743	200,908,585	60,008	3,348	22.1%
	Group 6 TOTALS/AVE	151,208,983	55,134	2,743	200,908,585	60,008	3,348	22.1%
502	DuPage	40,530,055	12,140	3,339	63,810,781	15,672	4,072	22.0%
512	Harper	33,649,736	7,618	4,417	46,067,636	8,433	5,463	23.7%
525	Joliet	22,400,394	5,172	4,331	28,532,894	5,903	4,834	11.6%
532	Lake County	21,199,856	4,747	4,466	34,984,197	6,041	5,791	29.7%
524	Moraine Valley	19,682,951	6,546	3,007	42,977,876	8,285	5,187	72.5%
535	Oakton	22,077,009	5,167	4,273	30,648,717	6,648	4,610	7.9%
504	Triton	35,965,689	8,368	4,298	43,652,065	8,523	5,122	19.2%
	Group 7 TOTALS/AVE	195,505,690	49,758	3,929	290,674,166	59,505	4,885	24.3%
	STATE TOTALS/AVE.	$649,958,927	185,741	$3,499	$903,736,768	219,308	$4,121	17.8%

Illinois Community College Board

Table D-5A

TOTAL INSTITUTIONAL COSTS PER FTE STUDENT (ADJUSTED FOR INFLATION)

		FISCAL YEAR 1988			FISCAL YEAR 1992			
Dist. No.	District	Total Institutional Costs	FTE	Costs Per FTE	Total Institutional Costs	FTE	Costs Per FTE	Difference in Costs/FTE FY 88 - 92
518	Sandburg	4,697,940	1,715	2,739	5,223,246	1,885	2,771	1.2%
531	Shawnee	2,494,572	1,003	2,487	3,351,784	1,409	2,379	-4.3%
533	Southeastern	5,179,649	2,262	2,290	5,527,979	2,355	2,347	2.5%
534	Spoon River	3,388,992	1,093	3,101	3,709,922	1,412	2,627	-15.3%
601	State Comm. Coll.	3,366,384	862	3,905	3,258,827	741	4,398	12.6%
539	John Wood	4,661,946	1,425	3,272	4,896,067	1,577	3,105	-5.1%
	Group1 TOTALS/AVE	23,789,484	8,360	2,846	25,967,824	9,379	2,769	-2.7%
507	Danville	7,363,553	1,933	3,809	7,370,691	2,331	3,162	-17.0%
519	Highland	4,490,501	1,687	2,662	5,180,664	1,852	2,797	5.1%
501	Kaskaskia	5,501,489	2,150	2,559	6,027,385	2,568	2,347	-8.3%
523	Kishwaukee	5,411,327	1,737	3,115	5,034,424	1,972	2,553	-18.0%
521	Rend Lake	4,902,626	1,914	2,561	5,011,607	2,339	2,143	-16.3%
506	Sauk Valley	5,272,973	1,708	3,087	5,541,928	1,907	2,906	-5.9%
	Group2 TOTALS/AVE	32,942,469	11,129	2,960	34,166,700	12,969	2,634	-11.0%
529	Illinois Eastern	9,542,908	4,197	2,274	10,015,225	4,956	2,021	-11.1%
513	Illinois Valley	7,003,208	2,477	2,827	7,251,291	2,645	2,742	-3.0%
520	Kankakee	7,589,469	2,644	2,870	7,320,745	2,957	2,476	-13.7%
517	Lake Land	7,859,398	2,936	2,677	8,245,835	3,489	2,363	-11.7%
536	Lewis & Clark	7,109,263	2,499	2,845	7,844,296	3,551	2,209	-22.4%
530	Logan	6,376,967	2,446	2,607	9,135,928	3,440	2,656	1.9%
528	McHenry	4,866,526	1,483	3,282	7,736,163	2,432	3,181	-3.1%
	Group 3 TOTALS/AVE	50,347,740	18,682	2,695	57,549,483	23,470	2,452	-9.0%
522	Belleville	15,151,190	5,722	2,648	19,289,315	7,493	2,574	-2.8%
503	Black Hawk	13,886,490	4,593	3,023	15,153,227	5,166	2,933	-3.0%
514	Illinois Central	17,716,437	6,222	2,847	19,235,935	6,927	2,777	-2.5%
526	Lincoln Land	10,923,024	3,744	2,917	10,581,809	4,363	2,425	-16.9%
505	Parkland	14,356,219	4,248	3,380	15,592,257	5,941	2,625	-22.3%
537	Richland	4,954,626	1,646	3,010	5,627,480	2,193	2,566	-14.8%
511	Rock Valley	12,397,454	3,619	3,426	13,821,326	4,403	3,139	-8.4%
	Group 4 TOTALS/AVE	89,385,441	29,794	3,000	99,301,349	36,486	2,722	-9.3%
509	Elgin	10,365,806	2,974	3,485	13,631,860	4,494	3,033	-13.0%
527	Morton	5,247,847	1,579	3,324	6,589,123	2,228	2,957	-11.0%
515	Prairie State	7,538,153	2,524	2,987	8,244,623	3,106	2,654	-11.2%
510	South Suburban	11,281,545	3,537	3,190	13,522,290	4,431	3,052	-4.3%
516	Waubonsee	10,154,180	2,270	4,473	10,232,508	3,232	3,166	-29.2%
	Group 5 TOTALS/AVE	44,587,532	12,884	3,461	52,220,404	17,491	2,986	-13.7%
508	Chicago	120,197,920	55,134	2,180	131,227,031	60,008	2,187	0.3%
	Group 6 TOTALS/AVE	120,197,920	55,134	2,180	131,227,031	60,008	2,187	0.3%
502	DuPage	32,217,850	12,140	2,654	41,679,152	15,672	2,659	0.2%
512	Harper	26,748,598	7,618	3,511	30,089,899	8,433	3,568	1.6%
525	Joliet	17,806,355	5,172	3,443	18,636,769	5,903	3,157	-8.3%
532	Lake County	16,852,032	4,747	3,550	22,850,553	6,041	3,783	6.6%
524	Moraine Valley	15,646,225	6,546	2,390	28,071,767	8,285	3,388	41.8%
535	Oakton	17,549,292	5,167	3,396	20,018,757	6,648	3,011	-11.3%
504	Triton	28,589,578	8,368	3,417	28,512,126	8,523	3,345	-2.1%
	Group 7 TOTALS/AVE	155,409,928	49,758	3,123	189,859,024	59,505	3,191	2.2%
	STATE TOTALS/AVE.	$516,660,514	185,741	$2,782	$590,291,815	219,308	$2,692	-3.2%

Table D-6

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 1

	FISCAL YEAR 1988			FISCAL YEAR 1992		
District	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*
Shawnee	171,761	102,335	3,138,172	383,716	181,041	5,131,581
% of Total Instructional Costs	6.2%			7.8%		
% of Total Institutional Costs	5.5%	3.3%	100.0%	7.5%	3.5%	100.0%
Spoon River	281,248	320,350	4,263,352	276,623	615,523	5,679,890
% of Total Instructional Costs	7.3%			5.6%		
% of Total Institutional Costs	6.6%	7.5%	100.0%	4.9%	10.8%	100.0%
John Wood	413,929	508,828	5,864,728	575,300	718,348	7,495,879
% of Total Instructional Costs	7.8%			8.7%		
% of Total Institutional Costs	7.1%	8.7%	100.0%	7.7%	9.6%	100.0%
Carl Sandburg	370,472	211,723	5,910,009	443,761	482,595	7,996,789
% of Total Instructional Costs	6.6%			6.3%		
% of Total Institutional Costs	6.3%	3.6%	100.0%	5.6%	6.0%	100.0%
Southeastern	264,125	252,504	6,515,999	434,670	316,391	8,463,336
% of Total Instructional Costs	4.6%			5.4%		
% of Total Institutional Costs	4.1%	3.9%	100.0%	5.1%	3.7%	100.0%
TOTALS - GROUP 1	$1,501,535	$1,395,740	$25,692,260	$2,114,070	$2,313,898	$34,767,475
% of Total Instructional Costs	6.5%			6.7%		
% of Total Institutional Costs	5.8%	5.4%	100.0%	6.1%	6.7%	100.0%

Illinois Community College Board

Table D-7

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 2

	FISCAL YEAR 1988			*FISCAL YEAR 1992*		
District	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*
Danville	505,872	2,157,692	9,263,350	585,515	2,585,008	11,284,528
% of Total Instructional Costs	7.3%			7.0%		
% of Total Institutional Costs	5.5%	23.3%	100.0%	5.2%	22.9%	100.0%
Highland	386,697	453,118	5,649,050	599,470	403,028	7,931,597
% of Total Instructional Costs	7.8%			8.2%		
% of Total Institutional Costs	6.9%	8.0%	100.0%	7.6%	5.1%	100.0%
Kaskaskia	301,654	248,454	6,920,873	499,047	432,187	9,227,926
% of Total Instructional Costs	4.6%			5.8%		
% of Total Institutional Costs	4.4%	3.6%	100.0%	5.4%	4.7%	100.0%
Kishwaukee	450,582	629,517	6,807,449	604,744	309,753	7,707,703
% of Total Instructional Costs	7.5%			8.3%		
% of Total Institutional Costs	6.6%	9.3%	100.0%	7.9%	4.0%	100.0%
Rend Lake	373,149	203,916	6,167,504	467,050	598,174	7,672,771
% of Total Instructional Costs	6.3%			6.7%		
% of Total Institutional Costs	6.1%	3.3%	100.0%	6.1%	7.8%	100.0%
Sauk Valley	360,932	440,064	6,633,400	511,935	251,099	8,484,692
% of Total Instructional Costs	6.0%			6.7%		
% of Total Institutional Costs	5.4%	6.6%	100.0%	6.0%	3.0%	100.0%
TOTALS - GROUP 2	$2,378,886	$4,132,761	$41,441,626	$3,267,761	$4,579,249	$52,309,217
% of Total Instructional Costs	6.5%			7.0%		
% of Total Institutional Costs	5.7%	10.0%	100.0%	6.3%	8.8%	100.0%

Table D-8

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 3

	FISCAL YEAR 1988			FISCAL YEAR 1992		
District	Direct Administrative Costs	Public Service Costs	Total Institutional Costs	Direct Administrative Costs	Public Service Costs	Total Institutional Costs
Ill. Eastern	1,135,112	1,079,582	12,004,978	1,249,775	2,148,644	15,333,309
% of Total Instructional Costs	10.7%			9.8%		
% of Total Institutional Costs	9.5%	9.0%	100.0%	8.2%	14.0%	100.0%
Ill. Valley	414,583	1,660,622	8,810,036	499,701	2,102,456	11,101,727
% of Total Instructional Costs	5.9%			5.6%		
% of Total Institutional Costs	4.7%	18.9%	100.0%	4.5%	18.9%	100.0%
Kankakee	494,470	3,275,552	9,547,552	608,943	2,835,718	11,208,060
% of Total Instructional Costs	8.0%			7.4%		
% of Total Institutional Costs	5.2%	34.3%	100.0%	5.4%	25.3%	100.0%
Lake Land	194,369	1,126,687	9,887,123	233,590	1,580,671	12,624,374
% of Total Instructional Costs	2.3%			2.2%		
% of Total Institutional Costs	2.0%	11.4%	100.0%	1.9%	12.5%	100.0%
Lewis&Clark	493,785	920,202	8,943,453	644,765	1,205,756	12,009,617
% of Total Instructional Costs	6.5%			6.1%		
% of Total Institutional Costs	5.5%	10.3%	100.0%	5.4%	10.0%	100.0%
Logan	351,371	622,670	8,022,225	609,982	1,128,945	13,987,106
% of Total Instructional Costs	4.8%			5.0%		
% of Total Institutional Costs	4.4%	7.8%	100.0%	4.4%	8.1%	100.0%
McHenry	555,127	833,537	6,122,090	836,485	1,123,975	11,844,065
% of Total Instructional Costs	10.8%			8.7%		
% of Total Institutional Costs	9.1%	13.6%	100.0%	7.1%	9.5%	100.0%
TOTALS - GROUP 3	$3,638,817	$9,518,852	$63,337,457	$4,683,241	$12,126,165	$88,108,258
% of Total Instructional Costs	6.9%			6.4%		
% of Total Institutional Costs	5.8%	15.0%	100.0%	5.3%	13.8%	100.0%

Table D-9

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 4

	FISCAL YEAR 1988			FISCAL YEAR 1992		
District	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*
Belleville	1,006,822	2,371,626	19,060,197	1,406,754	2,963,296	29,531,942
% of Total Instructional Costs	6.4%			5.9%		
% of Total Institutional Costs	5.3%	12.4%	100.0%	4.8%	10.0%	100.0%
Black Hawk	1,403,221	2,861,903	17,469,205	1,739,235	2,539,872	23,199,590
% of Total Instructional Costs	10.1%			8.6%		
% of Total Institutional Costs	8.0%	16.4%	100.0%	7.5%	11.0%	100.0%
Ill. Central	1,336,525	1,920,376	22,287,278	1,832,965	1,587,009	29,450,216
% of Total Instructional Costs	7.0%			7.1%		
% of Total Institutional Costs	6.0%	8.6%	100.0%	6.2%	5.4%	100.0%
Lincoln Land	706,917	1,516,925	13,741,164	872,793	661,670	16,200,750
% of Total Instructional Costs	6.0%			5.7%		
% of Total Institutional Costs	5.1%	11.0%	100.0%	5.4%	4.1%	100.0%
Parkland	1,059,894	734,617	18,060,124	815,536	1,564,262	23,871,745
% of Total Instructional Costs	6.1%			3.7%		
% of Total Institutional Costs	5.9%	4.1%	100.0%	3.4%	6.6%	100.0%
Richland	555,174	71,590	6,232,920	774,567	988,728	8,615,672
% of Total Instructional Costs	9.2%			10.2%		
% of Total Institutional Costs	8.9%	1.2%	100.0%	9.0%	11.5%	100.0%
Rock Valley	844,830	1,751,075	15,595,997	1,177,136	2,576,829	21,160,450
% of Total Instructional Costs	6.3%			6.5%		
% of Total Institutional Costs	5.4%	11.2%	100.0%	5.6%	12.2%	100.0%
TOTALS - GROUP 4	$6,913,383	$11,228,112	$112,446,885	$8,618,986	$12,881,666	$152,030,365
% of Total Instructional Costs	7.1%			6.5%		
% of Total Institutional Costs	6.2%	10.0%	100.0%	5.7%	8.5%	100.0%

Illinois Community College Board

Table D-10

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 5

	FISCAL YEAR 1988			FISCAL YEAR 1992		
District	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*
Elgin	566,057	1,791,446	13,040,184	883,347	2,129,056	20,870,378
% of Total Instructional Costs	5.2%			4.9%		
% of Total Institutional Costs	4.3%	13.7%	100.0%	4.2%	10.2%	100.0%
Morton	493,878	188,309	6,601,792	682,622	332,330	10,087,947
% of Total Instructional Costs	7.9%			7.2%		
% of Total Institutional Costs	7.5%	2.9%	100.0%	6.8%	3.3%	100.0%
Prairie State	657,463	156,363	9,482,997	923,305	571,184	12,622,518
% of Total Instructional Costs	7.3%			7.9%		
% of Total Institutional Costs	6.9%	1.7%	100.0%	7.3%	4.5%	100.0%
S. Suburban	686,221	1,089,608	14,192,184	1,087,101	2,369,698	20,702,626
% of Total Instructional Costs	5.5%			6.3%		
% of Total Institutional Costs	4.8%	7.7%	100.0%	5.3%	11.5%	100.0%
Waubonsee	1,339,162	796,893	12,773,958	1,780,654	722,084	15,665,969
% of Total Instructional Costs	12.0%			12.2%		
% of Total Institutional Costs	10.5%	6.2%	100.0%	11.4%	4.6%	100.0%
TOTALS - GROUP 5	$3,742,781	$4,022,619	$56,091,115	$5,357,029	$6,124,352	$79,949,438
% of Total Instructional Costs	7.5%			7.5%		
% of Total Institutional Costs	6.7%	7.2%	100.0%	6.7%	7.7%	100.0%

Illinois Community College Board

Table D-11

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 6

District	FISCAL YEAR 1988 Direct Administrative Costs	FISCAL YEAR 1988 Public Service Costs	FISCAL YEAR 1988 Total Institutional Costs	FISCAL YERA 1992 Direct Administrative Costs	FISCAL YERA 1992 Public Service Costs	FISCAL YERA 1992 Total Institutional Costs
Chicago	*$11,953,335*	*$1,795,244*	*$151,208,983*	*$16,721,310*	*$2,838,920*	*$200,908,585*
% of Total Instructional Costs	*8.2%*			*8.5%*		
% of Total Institutional Costs	*7.9%*	*1.2%*	*100.0%*	*8.3%*	*1.4%*	*100.0%*

Table D-12

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
PEER GROUP 7

	FISCAL YEAR 1988			FISCAL YEAR 1992		
District	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*
DuPage	*1,954,239*	*3,404,910*	*40,530,055*	*3,429,430*	*5,294,569*	*63,810,781*
% of Total Instructional Costs	*5.3%*			*6.1%*		
% of Total Institutional Costs	*4.8%*	*8.4%*	*100.0%*	*5.4%*	*8.3%*	*100.0%*
Harper	*1,208,008*	*2,489,252*	*33,649,736*	*1,316,870*	*4,412,923*	*46,067,636*
% of Total Instructional Costs	*4.1%*			*3.2%*		
% of Total Institutional Costs	*3.6%*	*7.4%*	*100.0%*	*2.9%*	*9.6%*	*100.0%*
Joliet	*1,023,576*	*2,937,241*	*22,400,394*	*1,490,968*	*1,788,143*	*28,532,894*
% of Total Instructional Costs	*5.4%*			*5.9%*		
% of Total Institutional Costs	*4.6%*	*13.1%*	*100.0%*	*5.2%*	*6.3%*	*100.0%*
Lake County	*1,073,891*	*2,273,962*	*21,199,856*	*1,864,799*	*3,934,717*	*34,984,197*
% of Total Instructional Costs	*5.7%*			*6.3%*		
% of Total Institutional Costs	*5.1%*	*10.7%*	*100.0%*	*5.3%*	*11.3%*	*100.0%*
Moraine Valley	*1,198,536*	*600,724*	*19,682,951*	*4,922,640*	*1,560,680*	*42,977,876*
% of Total Instructional Costs	*6.4%*			*12.4%*		
% of Total Institutional Costs	*6.1%*	*3.1%*	*100.0%*	*11.5%*	*3.6%*	*100.0%*
Oakton	*1,458,084*	*2,599,442*	*22,077,009*	*1,597,918*	*3,970,864*	*30,648,717*
% of Total Instructional Costs	*7.6%*			*6.0%*		
% of Total Institutional Costs	*6.6%*	*11.8%*	*100.0%*	*5.2%*	*13.0%*	*100.0%*
Triton	*1,405,657*	*2,168,441*	*35,965,689*	*1,676,158*	*3,589,579*	*43,652,065*
% of Total Instructional Costs	*4.2%*			*4.4%*		
% of Total Institutional Costs	*3.9%*	*6.0%*	*100.0%*	*3.8%*	*8.2%*	*100.0%*
TOTALS - GROUP 7	*$9,321,991*	*$16,473,972*	*$195,505,690*	*$16,298,783*	*$24,551,475*	*$290,674,166*
% of Total Instructional Costs	*5.3%*			*6.4%*		
% of Total Institutional Costs	*4.8%*	*8.4%*	*100.0%*	*5.6%*	*8.5%*	*100.0%*

BEST COPY AVAILABLE

Illinois Community College Board

Table D-13

ADMINISTRATIVE AND PUBLIC SERVICE EXPENDITURES
STATE SUMMARY

	FISCAL YEAR 1988			FISCAL YEAR 1992		
District	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*	*Direct Administrative Costs*	*Public Service Costs*	*Total Institutional Costs*
STATE TOTALS	*39,867,252*	*48,915,556*	*649,958,927*	*57,494,839*	*65,909,436*	*903,736,768*
% of Total Instructional Costs	*6.8%*			*7.1%*		
% of Total Institutional Costs	*6.1%*	*7.5%*	*100.0%*	*6.4%*	*7.3%*	*100.0%*

Illinois Community College Board

Table D-14

PUBLIC SERVICE COSTS

Dist. No.	District	FY 1988	FY 1992	Dollar Difference	Percent Difference
518	Sandburg	211,723	482,595	270,872	127.9%
531	Shawnee	102,335	181,041	78,706	76.9%
533	Southeastern	252,504	316,391	63,887	25.3%
534	Spoon River	320,350	615,523	295,173	92.1%
601	State Comm. Coll.	348,256	493,711	145,455	41.8%
539	John Wood	508,828	718,348	209,520	41.2%
	Group 1 TOTALS	1,743,996	2,807,609	1,063,613	61.0%
507	Danville	2,157,692	2,585,008	427,316	19.8%
519	Highland	453,118	403,028	(50,090)	-11.1%
501	Kaskaskia	248,454	432,187	183,733	74.0%
523	Kishwaukee	629,517	309,753	(319,764)	-50.8%
521	Rend Lake	203,916	598,174	394,258	193.3%
506	Sauk Valley	440,064	251,099	(188,965)	-42.9%
	Group 2 TOTALS	4,132,761	4,579,249	446,488	10.8%
529	Illinois Eastern	1,079,582	2,148,644	1,069,062	99.0%
513	Illinois Valley	1,660,622	2,102,456	441,834	26.6%
520	Kankakee	3,275,552	2,835,718	(439,834)	-13.4%
517	Lake Land	1,126,687	1,580,671	453,984	40.3%
536	Lewis & Clark	920,202	1,205,756	285,554	31.0%
530	Logan	622,670	1,128,945	506,275	81.3%
528	McHenry	833,537	1,123,975	290,438	34.8%
	Group 3 TOTALS	9,518,852	12,126,165	2,607,313	27.4%
522	Belleville	2,371,626	2,963,296	591,670	25.0%
503	Black Hawk	2,861,903	2,539,872	(322,031)	-11.3%
514	Illinois Central	1,920,376	1,587,009	(333,367)	-17.4%
526	Lincoln Land	1,516,925	661,670	(855,255)	-56.4%
505	Parkland	734,617	1,564,262	829,645	112.9%
537	Richland	71,590	988,728	917,138	1281.1%
511	Rock Valley	1,751,075	2,576,829	825,754	47.2%
	Group 4 TOTALS	11,228,112	12,881,666	1,653,554	14.7%
509	Elgin	1,791,446	2,129,056	337,610	18.9%
527	Morton	188,309	332,330	144,021	76.5%
515	Prairie State	156,363	571,184	414,821	265.3%
510	South Suburban	1,089,608	2,369,698	1,280,090	117.5%
516	Waubonsee	796,893	722,084	(74,809)	-9.4%
	Group 5 TOTALS	4,022,619	6,124,352	2,101,733	52.3%
508	Chicago	1,795,244	2,838,920	1,043,676	58.1%
	Group 6 TOTALS	1,795,244	2,838,920	1,043,676	58.1%
502	DuPage	3,404,910	5,294,569	1,889,659	55.5%
512	Harper	2,489,252	4,412,923	1,923,671	77.3%
525	Joliet	2,937,241	1,788,143	(1,149,098)	-39.1%
532	Lake County	2,273,962	3,934,717	1,660,755	73.0%
524	Moraine Valley	600,724	1,560,680	959,956	159.8%
535	Oakton	2,599,442	3,970,864	1,371,422	52.8%
504	Triton	2,168,441	3,589,579	1,421,138	65.5%
	Group 7 TOTALS	16,473,972	24,551,475	8,077,503	49.0%
	STATE TOTALS	$48,915,556	$65,909,436	$16,993,880	34.7%

Illinois Community College Board

Table D-14A

PUBLIC SERVICE COSTS
(ADJUSTED FOR INFLATION)

Dist. No.	District	FY 1988	FY 1992	Dollar Difference	Percent Difference
518	Sandburg	168,301	315,216	146,915	87.3%
531	Shawnee	81,347	118,250	36,903	45.4%
533	Southeastern	200,719	206,656	5,937	3.0%
534	Spoon River	254,650	402,040	147,390	57.9%
601	State Comm. Coll.	276,833	322,476	45,643	16.5%
539	John Wood	404,474	469,202	64,728	16.0%
	Group 1 TOTALS	1,386,324	1,833,840	447,516	32.3%
507	Danville	1,715,176	1,688,444	(26,732)	-1.6%
519	Highland	360,189	263,245	(96,944)	-26.9%
501	Kaskaskia	197,499	282,291	84,792	42.9%
523	Kishwaukee	500,411	202,321	(298,090)	-59.6%
521	Rend Lake	162,095	390,708	228,613	141.0%
506	Sauk Valley	349,812	164,010	(185,802)	-53.1%
	Group 2 TOTALS	3,285,184	2,991,018	(294,166)	-9.0%
529	Illinois Eastern	858,173	1,403,425	545,252	63.5%
513	Illinois Valley	1,320,049	1,373,257	53,208	4.0%
520	Kankakee	2,603,777	1,852,200	(751,577)	-28.9%
517	Lake Land	895,618	1,032,444	136,826	15.3%
536	Lewis & Clark	731,480	787,561	56,081	7.7%
530	Logan	494,968	737,391	242,423	49.0%
528	McHenry	662,589	734,144	71,555	10.8%
	Group 3 TOTALS	7,566,655	7,920,421	353,766	4.7%
522	Belleville	1,885,235	1,935,530	50,295	2.7%
503	Black Hawk	2,274,963	1,658,963	(616,000)	-27.1%
514	Illinois Central	1,526,531	1,036,583	(489,948)	-32.1%
526	Lincoln Land	1,205,823	432,182	(773,641)	-64.2%
505	Parkland	583,956	1,021,726	437,770	75.0%
537	Richland	56,908	645,805	588,897	1034.8%
511	Rock Valley	1,391,952	1,683,102	291,150	20.9%
	Group 4 TOTALS	8,925,367	8,413,890	(511,477)	-5.7%
509	Elgin	1,424,043	1,390,631	(33,412)	-2.4%
527	Morton	149,689	217,067	67,378	45.0%
515	Prairie State	124,295	373,079	248,784	200.2%
510	South Suburban	866,143	1,547,811	681,668	78.7%
516	Waubonsee	633,460	471,642	(161,818)	-25.6%
	Group 5 TOTALS	3,197,630	4,000,230	802,600	25.1%
508	Chicago	1,427,062	1,854,291	427,229	29.9%
	Group 6 TOTALS	1,427,062	1,854,291	427,229	29.9%
502	DuPage	2,706,606	3,458,242	751,636	27.8%
512	Harper	1,978,738	2,882,379	903,641	45.7%
525	Joliet	2,334,850	1,167,958	(1,166,892)	-50.0%
532	Lake County	1,807,601	2,570,031	762,430	42.2%
524	Moraine Valley	477,523	1,019,386	541,863	113.5%
535	Oakton	2,066,329	2,593,641	527,312	25.5%
504	Triton	1,723,721	2,344,598	620,877	36.0%
	Group 7 TOTALS	13,095,367	16,036,234	2,940,867	22.5%
	STATE TOTALS	$38,883,589	$43,049,924	$4,166,335	10.7%

Appendix E

COST DEFINITIONS

DEFINITION OF COSTS

DIRECT INSTRUCTIONAL COSTS:

Includes: Direct Salary: Faculty members direct gross salary and related cost of benefits. Only instructional salaries are reported.

Direct Department: All costs, other than direct teaching salaries and benefits, incurred at the departmental level. Examples: clerical, paraprofessional salaries, service staff, student employees, benefits, contractual services, materials and supplies, conference and meeting expense and other expenses directly assignable to instructional departments, except capital outlay for equipment.

Direct Equipment: Current capital outlay expenditures as they relate to programs.

DIRECT ADMINISTRATIVE COSTS

Includes: Those activities which have as their purpose the development, general regulation, direction, and control of the college on a systemwide basis. Includes in this area are the salaries and related cost of benefits for staff assigned to President's Office, Business Office, Community Relations, and Personnel. Also includes all equipment, materials, and supplies necessary to support this function.

INSTRUCTIONAL SUPPORT COSTS

Includes: Academic Administration & Planning: Academic administration, course and curriculum development, academic personnel development and ancillary support above the department level that cannot be applied to an instructional subfunction.

Learning Resources: All expenditures for the operation of the library, audio-visual center, instructional materials center, and communication systems used in the learning process. Includes salaries, benefits, equipment, materials, and supplies.

Student Services: All costs for salaries and other expenditures for services in the areas of financial aid, admissions and records, health, placement, and testing and counseling. Includes all equipment, materials, and supplies.

Data Processing: All expenditures for salaries, equipment, materials, and supplies to support administrative data processing. Costs for data processing services used for instruction are not reported in this category.

INSTITUTIONAL SUPPORT COSTS

Includes: General Institutional: Costs that benefit the entire college and are not readily assignable to a particular cost center, such as: campus services; insurance costs; legal fees; and board of trustee expenditures.

Operation & Maintenance: Expenditures for activities necessary to keep grounds, buildings, and equipment operating efficiently. Also includes expenditures for campus security and utilities. Includes all equipment, materials, and supplies necessary to support these functions.

Building Rental Costs: The cost of all buildings that are rented by the college. PBC rental expenses are not included.

Auxiliary Services Subsidy: Includes only the subsidies paid for the operation of the food service program, bookstore, or other auxiliary enterprise activities.

ALL OF THE ABOVE LISTED CATEGORIES ARE INCLUDED IN TOTAL INSTRUCTIONAL COSTS.

OTHER LOCAL COSTS

Includes: Other External Costs: Includes the 80 percent federal share of college/work study expenditures.

Other Local Costs: Chargeback and instructional contract costs paid to other districts.

Building Repairs, Renovations, and Remodeling: This category includes the cost of major repairs, renovations, and remodeling which are locally funded and are not considered to be part of normal operation and maintenance of plant. Also includes all labor, equipment, materials and supplies necessary to support these projects.

PUBLIC SERVICE COSTS

Includes: All direct costs associated with the public service function (community education noncredit course offerings, and community service activities.

ALL OF THE ABOVE LISTED CATEGORIES ARE INCLUDED IN TOTAL INSTITUTIONAL COSTS.

COSTS NOT INCLUDED IN THE UNIT COST STUDY

Capital expenditures for construction of new facilities

Building depreciation

Student financial aid

Expenditures for student organizations or clubs

Auxiliary Enterprise activities (other than subsidies)

Payments for bonded indebtedness

Appendix F

INVENTORY OF ACCOUNTABILITY MEASURES

Illinois Community College Board

INVENTORY OF STATE-LEVEL ACCOUNTABILITY MEASURES

March 1993

After a thorough review of what other states are doing, data available from current federal and state requirements, and a review of the literature on accountability, the following measures have been identified by the Illinois Community College Board as appropriate for state-level review. ICCB staff will undertake systematic analyses of these measures over the next few years based on the availability of data and prioritization of the measures. A series of reports on the measures will be produced rather than a single accountability document. The inventory should be considered dynamic in that it will be revised on an ongoing basis.

Measurement Focus	Measurement	Definition	Sources of Data
INSTRUCTIONAL:			
STUDENT ACHIEVEMENT	Goal attainment	% cohort earning degree/certificates;	A1 data
		% of cohort transferring	Shared data file E1 data
		*Other-To Be Determined	To Be Determined
	Course retention	Total annual credit hours earned/ credit hours attempted	Al data
	Program retention	% of retained cohort remaining in program of study	A1 data
	Completion rates by program	% of students earning at least 12 crd. hr. who graduate in 150% of expected time to completion;	Al data
		% of ABE/ASE students advancing or completing program educational requirements allowing them to continue their education	To Be Determined
	Institution retention	*To Be Determined	A1 data
	Student satisfaction	As defined in occupational follow-up; *Other-To Be Determined	Occupational follow-up data

*Current definitions or data not available; will be developed with input from system.

Illinois Community College Board

INVENTORY OF STATE-LEVEL ACCOUNTABILITY MEASURES

March 1993
(Continued)

Measurement Focus	Measurement	Definition	Sources of Data
STUDENT ACHIEVEMENT (Continued)	Transfer rates	Initially: modified Cohen Model; *Future: To Be Determined	Shared data file
	Transfer success	GPAs from Univ/CC feedback reports	U/CC feedback reports
	Transfer retention	% of transfer students still enrolled 1 year after transfer	Shared data file
	Job placement rate	% of occupational graduates employed in March following graduation	Employment Tracking System data Occupational follow-up data
	Job Retention	% of employed graduates still employed in quarter following March measurement	Employment Tracking System data
	Licensure passage rate	% of graduates passing licensure exams	Licensing agencies
PROGRAMS	Compliance with model AA and AS degrees	Degree of compliance	Survey
	Conformity with general ed requirements in AAS and Gen. Associate Degree programs	% of programs meeting recommended standards	College catalogs
	Articulation	*To Be Determined	To Be Determined

*Current definitions or data not available; will be developed with input from system.

Illinois Community College Board

INVENTORY OF STATE-LEVEL ACCOUNTABILITY MEASURES

March 1993
(Continued)

Measurement Focus	Measurement	Definition	Sources of Data
PROGRAMS (Continued)	Educational guarantees	Initially: % of colleges participating; % of programs covered	ICCB records
		Future: % of students returning; Other-To Be Determined	To Be Determined
	Diversity profile of faculty/students	Breakdown by race & gender by 2-digit CIP for: Enrollees Graduates Retainees Faculty	A1 data P1 data
	Direct instructional costs per program	Direct instructional and instructional support costs by program	Unit cost data
	Total instructional costs per student	Direct instructional and instructional support costs per FTE student	Unit cost data A1 data
INSTITUTIONAL:			
DIVERSITY PROFILE	General district population, student population, staff	Breakdown by age, race & gender for: District population Enrollees Graduates Transfers Staff	Census data A1 data P1 data Shared data file
		# of reverse transfers	A1 data Shared data file

Illinois Community College Board

INVENTORY OF STATE-LEVEL ACCOUNTABILITY MEASURES

March 1993
(Continued)

Measurement Focus	Measurement	Definition	Sources of Data
COST/REVENUES	Adm/Instructional cost comparison	Direct administrative costs as percentage of direct instructional and administrative costs (by peer group)	Unit cost data
	Adm/Total Institutional cost comparison	Direct administrative costs as percentage of total institutional cost (by peer group)	Unit cost data
	Cost per population	Total institutional cost per district population in comparison with % of population served	Unit cost data Census data
	Costs per student:		
	Instructional	Direct instruction and instructional support costs per FTE student	Unit cost data
	Administrative	Direct administrative costs per FTE student	Unit cost data
	Institutional	Total institutional costs per FTE student	Unit cost data
	Revenue profile per student	Local, state, tuition and fee, miscellaneous other revenue per FTE student	College annual audit report
ACCREDITATION	NCA accreditation status	% colleges receiving various # years of accreditation	To Be Determined
	ICCB recognition status	% colleges in recognition status categories; % colleges in compliance with each recognition standard	Recognition reports Recognition reports

Illinois Community College Board

INVENTORY OF STATE-LEVEL ACCOUNTABILITY MEASURES

March 1993
(Continued)

Measurement Focus	Measurement	Definition	Sources of Data
STAFFING	Nonteaching staff to faculty ratio	FTE faculty/FTE nonteaching staff; Headcount faculty/headcount nonteaching (by peer group)	P1 data/Salary survey
	Nonteaching staff to student ratio	FTE students/FTE nonteaching staff; Headcount students/headcount nonteaching (by peer group)	E1 data P1 data/Salary survey
	Faculty to student ratio	FTE students/FTE faculty; Headcount students/headcount faculty	E1 data P1 data/Salary survey
	Faculty credentials	% faculty by type of degree/years of experience *Other-To Be Determined	P1 data
	Faculty workload	*To Be Determined	S3 data
FACILITIES	O & M costs per square foot	Unit cost operation and maintenance costs per on-campus gross square foot of space	Unit cost data RAMP/CC
	Space utilization	Rooms/stations utilized as a percentage of space available by time periods	S3, S6, FIUS 60 reports

*Current definitions or data not available; will be developed with input from system.